

UMASS/AMHERST



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MASS. HSSD.3: 175-985
Children's Budget
1975 ✓

CHILDREN IN MASSACHUSETTS --- AT THE TOP OF THE LIST

THE GOVERNOR'S RECOMMENDATIONS FOR THE
1974 - 75 CHILDREN'S BUDGET

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FACT SHEET

SEP 8 1987

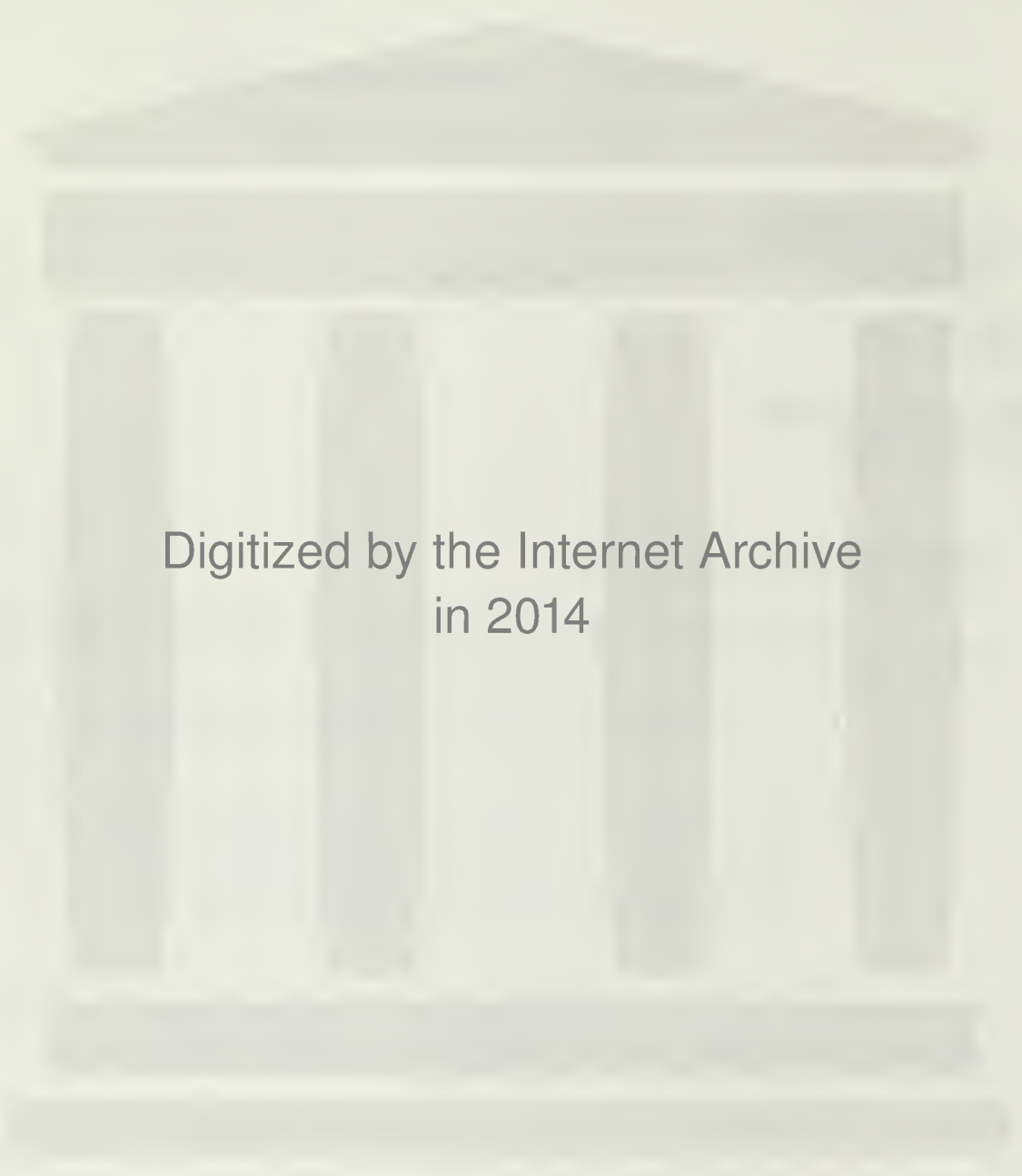
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A Major Commitment to Children

The 1974-75 Children's Budget will be submitted by Governor Sargent on January 23rd. The budget includes:

1. a recommendation that 20.4 million new dollars be committed to programs and services to children;
2. the funding of thirty-nine area citizen Councils for Children in the amount of \$150,000 for each Council to develop or continue new community-based services for special needs children and to provide each Council with some staff support.

These funding recommendations place children as the single highest priority for service expansion in the 1974-75 budget. It also represents the highest single increase in the appropriation for new programs in human services in recent years.



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A Major Accomplishment for Children's Advocacy Groups

The funds and programs recommended in this budget stem from documented reports and studies from a number of citizen commissions and task forces including the Governor's Advisory Committee on Child Development, the Governor's Commission on Child Abuse, and the Governor's Commission on Adoption and Foster Care. It also represents the culmination of untiring efforts of literally dozens of child advocacy groups over the past years. Finally, the budget reflects the effectiveness of the Office for Children as a coordinating agency and as a voice for children within the governmental process.

A Major Commitment to Local Decision-Making --- The Children's Councils

The Office for Children's most important legislative mandate is to assure parents a decisive role in the planning, operation, and evaluation of programs which aid families in the care of children. In its first year, the Office has helped organize the thirty-nine area Councils for Children to enable the Office to develop and coordinate children's services according to priorities set at the local level. Council for Children members -- parent-consumers and providers representing every children's age group and service need -- have played a significant role in:

1. determining how interdepartmental Project for Children monies are spent in their area;
2. developing, with the Office, area information, referral and advocacy programs for individual children in need of services;
3. setting priorities for the 1975-76 Children's Budget by systematically feeding their local priorities into central Office for Children.

BUDGET DETAILS

The 1974-75 Children's Budget is a \$20.4 million package of items representing new and improved services for children. These items are part of the state budget which the Governor is submitting to the Legislature for the upcoming fiscal year. They represent services provided by the Office for Children and the Departments of Mental Health, Public Health, Public Welfare and Youth Services.

New Area Programs -- \$4,231,750 increase over 74

Office for Children - \$3,131,750

The Office for Children budget includes thirty-nine area allocations which total \$5.85 million and will allow the Office for Children, upon the recommendation of Councils for Children, to continue programs begun this year and to develop new community based programs for special needs children. The new monies requested will also provide staff support for these volunteer citizen's Councils.

Department of Mental Health - \$1,100,000

For the first time, the Department of Mental Health budget commits \$1.1 million for developing local services for children recommended by Mental Health and Retardation Area Boards.

New and Expanded Day Care Services -- \$5,334,540 increase over 74

Department of Public Welfare - \$1,750,000

New funds have been earmarked to increase by about 600 across the state the number of children served in day care programs funded through the Department of Public Welfare. Since this money would be matched by federal funds under Title IV-A of the Social Security Act, children eligible for these services would be those of families on public assistance.

Department of Public Welfare - \$1,984,790

Expansion in state funds available for day care under the donated funds program would provide day care for an additional 600 children.

Department of Public Welfare - \$1,000,000

A new pilot program, funded through the Welfare Department, would for the first time provide day care to children of working families on a sliding fee scale basis.

Office for Children - \$100,000

A small number of staff would be added to the Office for Children licensing unit in order to license and provide technical assistance to the growing number of day care centers and family day care programs.

2.

Department of Public Health - \$371,000

Three new day care centers for physically handicapped children would be created in parts of the state like Western Massachusetts and the Fall River/New Bedford area, where such programs presently do not exist. With the creation of these programs, a total of 200 physically handicapped pre-schoolers would be served in six centers across the state.

Department of Public Health - \$74,960

The Baylies Nursery Program in Canton, one of the three existing centers for physically handicapped pre-school children, is unique in that it also includes non-handicapped children. Begun as a pilot program, this nursery would gain permanent status in the new budget as part of the Massachusetts Hospital School.

Department of Mental Health - \$53,790

By upgrading the salary status of aides in clinical nurseries for retarded children, the budget would guarantee each of the 112 programs across the state two trained staff persons for every twelve children, many of whom are multiply-handicapped.

Community-Based Care - \$8,367,965 increase over 74

Department of Public Welfare - \$2,200,000

Proposed new rates for foster care are significantly higher than the current rate of \$22 - \$25 per week, or \$35 - \$50 for the care of children with special needs.

New Proposed Rates

For children age 0 - 5	\$22 per week
For children age 6 - 10	\$32 per week
For children age 11+	\$42 per week
With special needs	\$60 per week

Department of Public Welfare - \$452,000

Increased funds would cover a number of new foster care services, including liability insurance for foster families. The funds would also create a pilot specialized foster care program, providing foster homes for the first time for 56 children across the state.

Department of Public Welfare - \$18,825

The Massachusetts Adoption Resource Exchange, which has had considerable success in finding homes for "hard-to-place" children, would gain staff who would publicize the need for adoptive homes.

3.

Office for Children - \$58,159

A new Family Resource Exchange, modeled after the Massachusetts Adoption Resource Exchange and administered by the Office for Children, would pool state and private agency publicity and recruitment efforts, and would increase the number of available foster homes.

Department of Public Welfare - \$100,000

A new specialized foster home coordination unit would be created to train foster parents in caring for children with special needs, including retarded, physically handicapped, and emotionally disturbed children.

Department of Mental Health - \$243,316

A 1973 agreement between the Departments of Mental Health and Public Welfare and the Office for Children paved the way for providing community care for 125 mentally retarded children now in state institutions. Funds in the new budget would provide these children with developmental day services in the community, where they will live in foster homes or small group residences.

Department of Public Welfare - \$500,000

The Division of Family and Children's Services would for the first time provide families above IV-A income limits with counseling and homemaker services to help prevent the need for placing children in foster care. The Governor's Commission on Adoption and Foster Care strongly recommended the increased availability of these supportive services as a means of preventing the breakup of families.

Department of Public Welfare - \$1,115,505

Protective services for abused and neglected children would be expanded by an increase in the donated funds program.

Department of Public Welfare - \$84,601

Funds in the new budget would provide additional child welfare workers needed to cover anticipated new foster care cases.

Department of Public Welfare - \$660,000

Increases in the donated funds program would allow additional children to benefit from community-based drug rehabilitation services and developmental services for the retarded.

Department of Mental Health - \$245,559

A new program aimed at providing early screening and supportive services for retarded infants up to age 3 would be created in the Department of Mental Health. Teams consisting of a variety of specialists headed by a social worker would provide services and training to children and parents in their homes.

4.

Department of Youth Services - \$1,920,000

Increase in purchase of service account will cover cost increases and provide selective expansion of programs in the Department of Youth Services.

Department of Youth Services - \$125,000

Funds to staff a new fiscal control system planned by the Department of Youth Services are aimed at putting the agency on a firm financial footing.

Department of Mental Health - \$500,000

The 20-acre campus of the former Northampton School for Girls is the site of a planned interdepartmental children's center serving Western Massachusetts. This new center would provide a wide variety of day and short-term residential services for children with special needs. The Office for Children and the Department of Mental Health would jointly coordinate the development of these privately-run programs according to recommendations made by a broadly-based task force made up of both parents and professionals in the area.

Department of Public Health - \$15,000

Recent legislation authorized the creation of a state-wide screening program to detect deafness in children thought to be at risk. The fiscal year 1975 budget would allocate additional funds to carry out this program in the Department of Public Health, beginning in 1974.

Office for Children - \$130,000

The Office for Children would purchase inter-regional programs of state-wide significance for children with special needs not being served by state agency programs.

Residential Programs -- \$2,468,000 increase over 74

Department of Public Welfare - \$500,000

Funds in the new budget would cover rate increases in group homes and institutional programs for children separated from their families.

Department of Public Welfare - \$288,000

Additional money is earmarked in the budget to provide foster parents with an increased allowance for clothing and hospital care to keep up with today's costs.

Department of Public Health - \$265,000

The new Canton Nursery Program for multiply-handicapped children up to age 5 would become a permanent Public Health Department program in the upcoming fiscal year. Begun this spring with funding from the Office for Children, the program includes a month's stay for child and parent at the Massachusetts Hospital School, an evaluation of the child's immediate and long-term rehabilitative needs, training of parents to fulfill these needs at home, and follow-up services after the child leaves. The goal of the Canton program, which serves up to 100 children per year from all over the state, is to enable multiply-handicapped children to avoid institutionalization.

Department of Public Health - \$395,000

Increases in the Massachusetts Hospital School budget would increase from 175 to 200 the number of children served at any one time, would supply new equipment for the brace shop, and expand other services. The School provides an extensive variety of medical, therapeutic, and educational services for physically handicapped Massachusetts children of all ages.

Department of Mental Health - \$1, 020,000

Funds totalling \$3 million are being requested by the Governor for needed improvements in the state's schools. Slightly over \$1 million of this amount will go toward additional direct services and improved living conditions for children in the state schools.

TOTAL CHILDREN'S BUDGET - \$20,402,255*

*The total of \$20,402,255 requested is exclusive of additional funds provided to implement Chapter 766, the Special Education Act, which takes effect on September 1, 1974.



The Commonwealth of Massachusetts

Office for Children

120 Boylston Street

Boston, Massachusetts 02116

DAVID S. LIEDERMAN
Director

Area Code (617)
727-8900

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1976 CHILDREN'S BUDGET -- FIRST DRAFT

NOVEMBER 4, 1974

MASSACHUSETTS OFFICE FOR CHILDREN
DAVID S. LIEDERMAN, DIRECTOR

CHILDREN'S BUDGET -- 1976 -- DRAFT

I. <u>Department of Public Welfare</u>	'75	'76
1. Services to Children in Crisis (Chapter 1073) - new account -	\$2,817,360	\$2,500,000 expansion \$5,317,360 total
Expansion for emergency shelter, counseling for runaways and hard to place kids; also expansion of specialized foster care and TAP project.		
2. Services to abused and neglected children Chapter 1076. - new account -	\$393,120	\$2,000,000 increase \$2,393,120 total
Expansion for new homemaker, counseling, day care and other supportive services to enable children to remain with their families to accomplish Chapter 1076 including (6) new comprehensive day treatment programs modeled on the James St. Unit in Boston for each of the other Regions and a new management information system.		
3. Family Planning and Services to Unwed Mothers - new account -	\$1,650,000 (750,000 - f.p.; 900,000 unwed mothers)	\$2,100,000 total \$450,000 expansion (150,000 inc. in family planning; \$300,000 unwed mothers)
4. Adoption Hard to Place Children - Care & Maint.	-	\$175,000 increase
5. Foster Parent Training	-	\$75,000 increase
6. Foster Parent Recruiting	-	\$9,500 increase
7. Expansion Group Home - 100 new slots -	-	\$800,000 increase
Expansion from current level of 1953 up to 2053.		
8. Group Homes - Rate Increase @ 12%	-	\$1,500,000 increase
9. Preventive Services for children and families in need.	-	\$500,000 new
10. Tuition - AFDC children	\$59,000	\$350,000 total \$291,000 increase
11. Social Services - AFDC children and families - new account -	\$6.0 million	\$10.5 million total \$4.5 million increase
12. Day Care Working Families	\$500,000	\$1 million increase \$1.5 million total

	'75	'76
13. Day Care Services	\$14.8 m. total	\$19.8 m. total
-Contracted	\$10.09 million	\$9.95 existing, plus \$2.2 million increase including \$1.2 millic rate increases (total 12.2 contracted).
-OFC Spin Offs	\$500,000 (OFC)	(\$500,000 transfer to DPW)
-Non-Contracted	\$4.65 million	\$2.35 million increase (total \$7 million)
		Total increase IV-A Day Care: \$5.1 millic
14. Other OFC Spin-offs contracts (non IV-A)	\$500,000	\$500,000 new
15. Tuition and Transportation of Children in Care	\$1,650,000	\$850,000 increase 2,500,000 total
16. Protective Services Staff	-	\$439,000
17. Child Welfare Services (147 child welfare workers)	(federal funding)	\$1,500,000 (state)
18. Upgrading-Purchase of Service Administration, including day care administration.	-	\$437,000 increase
19. Other new staff and upgradings including donated funds, specialized foster care, protective services, group care, adoption, inflicted injury.	-	\$1,083,000 increase
20. Donated Funds Program	-	\$2,470,000 increase

II. Department of Youth Services

	'75	'76
1. Upgrading medical services	-	\$100,000 increase
2. New community alternatives to Roslindale, inc. overnight resources for Boston; Three new small intensive units to replace Andros; new detention resource at Taunton	\$1.5 million	\$250,000 increase 1.75 million total
3. Upgrading of Worcester, Intensive care - more psych. services		\$40,000 increase

	<u>'75</u>	<u>'76</u>
4. Increase in delinquency prevention programs	\$1,135,000	\$700,000 increase \$1,835,000 total

III. Department of Public Health

	<u>'75</u>	<u>'76</u>
1. Preschools for handicapped	\$500,000	\$875,000 \$375,000 increase

Increase to cover two new centers plus state take-over of federal dollars now in program no longer available.

- | | | |
|--|---------------|---------------|
| 2. Program for Severely Impaired Multiply Handicapped Children ("the 3.2 program") | \$3.2 million | to be decided |
|--|---------------|---------------|

Expansion to include funding of (4) regional teams to coordinate and implement program plus (2) central planning and research positions. New community programs. No substantial increase in "03";

- | | | |
|--------------------------------------|----------|---------------|
| 3. Deaf Testing - High risk children | \$45,000 | to be decided |
|--------------------------------------|----------|---------------|

Budgeting for periodic evaluation in (4) locations state-wide.

- | | | |
|---------------|-----------|--|
| 4. Lead Paint | \$281,180 | \$907,000 total (es)
\$627,000 increase |
|---------------|-----------|--|

Increase to fund (7) teams of (3) staff to make up "deleading teams"; (9) new field inspectors; (2) new lab technicians; back-up equipment including (9) vans. Also (8), new deleading machines for the regions and (9) more machines for central DPH to handle increase workload including hundreds of day care centers.

- | | | |
|------------------|-----|---------------|
| 5. School Health | -0- | to be decided |
|------------------|-----|---------------|

Creation of a core staff in central DPH and its four regional offices to implement a School Health program to work with local school system around 766 issues and local DPH resources, including money for specialty screening clinic sessions and monies for treatment services.

- | | | |
|-----------------------|-----|---------------|
| 6. Hemophilia Program | -0- | to be decided |
|-----------------------|-----|---------------|

Request to implement Chapter passed by legislature in 1973. For early detection screening, direct services and rehabilitation activities

- | | | |
|-------------------------------------|-----|---------------|
| 7. Care of Infants Prematurely Born | -0- | to be decided |
|-------------------------------------|-----|---------------|

IV. <u>Mental Health Department</u>	'75	'76
<u>Retardation Services</u>		
1. Community Alternatives for Children 0-6, regional flexible program:	-	\$600,000
2. Respite Care Program, Region III	-	small amount per area
3. Group Residences	-	under discussion
Region I \$136,961 V 117,500	-	
4. Expansion-Home Teaching For Retarded Infants -	-	under discussion
5. Community Clinical Nursery Program-Upgrading of existing program to all day program	-	\$1.2 million upgrading including 31 new centers
6. Other Clinical Nursery Expansion	-	\$400,000 (approximately) expansion
<u>Mental Health Services</u>	'75	'76
1. New area programs for emotionally disturbed, mentally ill and delinquent children.	\$1.1 million	\$5,320,772 expansion 6,420,772 total
V. <u>Office for Children</u>		
1. Area Councils for Children - Area Services and Area Office	\$130,000 per area, Region I-VI;	\$230,000 per area @40 areas: \$80,000 IV-A (services) \$150,000 Non IV-A: \$55,000 Program Development \$30,000 Councils Staff and Office (including \$1,500 for travel and child care) \$30,000 Individual Children \$35,000 Regional Development and I & R \$9.0 million total \$3.8 million increase
	\$149,500 Reg.Vii \$5.21 million (39 areas)	
2. Projects of State Wide Significance	-0-	\$1 million

M E M O R A N D U M

TO: Council Chairpersons
Community Representatives
Regional Directors
OFC Staff
FROM: David S. Liederman
DATE: 4 November 1974
RE: PUBLIC HEARINGS ON THE
CHILDREN'S BUDGET

As we indicated earlier, public hearings are being held by Human Services to give the public a chance to be heard on agency budget proposals before the Secretary makes his recommendations to Administration and Finance (A & F). The first hour of each budget hearing will be reserved to talk specifically about children's services. Those of you who wish to testify must register beforehand with Human Services. Please contact Dale Pelletier at 727-8114 as soon as possible. The hearings will be held on the following dates: Please note the changes in Taunton and Lowell addresses:

November 11th	Minihan Lecture Hall
12:00 - 4:00	Hurley Building Government Center Boston
November 12th	City Council Chambers
1:00 - 5:00	City Hall Taunton
November 18th	Acre Model Neighborhood Organization
1:00 - 5:00	400 Merrimac Street Lowell
November 19th	Springfield Technical Community College
1:00 - 5:00	Auditorium Springfield

A presentation of the budget material will be on display for a two week period beginning November 4th at the following locations:

State Office Building, Room 1523
100 Cambridge Street, Boston

Symphony Hall, Lobby
Springfield

Summaries of the state budget for the Human Service agencies will be available at these locations.

As you know, each year the Office coordinates a special Children's Budget. Attached is a draft of the 1976 Children's Budget. This draft reflects different programs and services currently under discussion with the Commissioners. The next step will mean the Director of the Office for Children and the Secretary of Human Services reviewing these requests after the hearing and making recommendations to the Governor.

These hearings are important! Let's take advantage of this opportunity to expand children's services for next year.

DSL:pjg



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GOVERNMENT DOCUMENTS
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SEP 8 1987 TO: Friends of Children

University of Massachusetts FROM: Elton B. Klibanoff, Director **EBK**
Depository Copy DATE: April 6, 1976

RE: 1977 Children's Budget

The enclosed analysis details the 1977 budget request for various categories of services critical to children in the major human service agencies and special education.

The '77 request calls for continued strong support for the Office for Children and its local councils, suggests major new commitments in mental retardation for the state's deinstitutionalization plans, calls for expansion of day care services in Public Welfare as a preventive service to keep families intact and suggests a slightly higher appropriation for child abuse.

Human service agency requests are currently undergoing review by the House Ways and Means Committee. We will keep you posted on the progress and status of these issues as the process moves along.

Office for Children

The Office for Children has the unique mandate to coordinate children's services throughout the Commonwealth, regulate children's services through licensing functions, and act as an advocate for children. As a result of this mandate, the Office has taken on several important responsibilities for children's services across the state. Each year, the Office analyzes and evaluates all budget requests within all executive offices for services to children and makes recommendations to the appropriate Secretaries and the Governor regarding the coordination and approval of these budget requests. In addition, the Office is mandated to determine the need for services to children within the state and coordinate, evaluate and monitor programs for children within all executive offices. This is accomplished together with the central office, seven regional offices and forty area Local Councils for Children.

The total budget request FY'77 is \$4,795,000. The FY'76 appropriation was \$4.8 million.

Local Councils for Children (40 areas) - includes the Help for Children program, monitoring and evaluation staff, and individual kid money for Title XX eligible children and services.

'76 Appropriation: \$1.930 m (\$48,250/area)
'77 Gov's Request: 1.740 (\$43,500/area)

As part of its coordinating activities, the Office for Children has established local citizen Councils for Children in 40 subareas of the state representing a coalition of citizens concerned about children's services. Through their mandate, the Councils have taken an active role in determining the need for services to children within the locality, evaluating and monitoring existing children's services, and reviewing and making recommendations to the Office concerning approval or disapproval of funding proposals for services to children in the locality.

Each Local Council for Children funds an information and referral service called Help for Children in order to assist those seeking services within the locality. The thrust of the Help for Children operation is to provide information, referral and follow-up on an area basis, where staff can work closely with the community and local Councils. Together the network of Help for Children offices provides the first comprehensive network of advocacy services for children in the state, serving approximately 18,000 children per year.

Regional Administration - includes licensing, regional director, regional Help for Children, and some community development staff and office support costs, as well as \$20,000 per area individual kid money.

'76 Appropriation: \$2,267,000
'77 Gov's Request: 2,372,527

Region	I	329,375
Region	II	313,931
Region	III	305,676
Region	IV	374,758
Region	V	341,642
Region	VI	273,416
Region	VII	433,729

Along with its coordinating activities, one of the most important activities of the seven regional offices is developing special advocacy projects. The nature of these projects varies with the unique problems of each region, but their basic thrust is the same: to mobilize the resources of state agencies to help kids who need it.

With the Regional Team and the Help for Children staff, regional directors identify barriers to service and work with the Councils to develop program priorities for their regions.

The Regional Interdepartmental teams, coordinated by the seven regional offices, include DPH, DMH, DYS, DPH and Mass. Rehabilitation Commission. The Teams meet on a regular basis to help facilitate interdepartmental planning as well as discuss individual cases identified as "stuck" by Help for Children area and regional staff. Cases which are unable to be resolved are sent to the Central Team. This team reviews cases and identifies statewide gaps in the children's service delivery system.

If a service cannot be provided by any one of the human service agencies, OFC may fund, on an individual basis, services for children who "fall between the cracks". The money used to purchase these services is referred to as "individual kid money".

Within the Regional Help for Children structure, the staff provides support all area programs in terms of supervision, technical assistance and data collection. The data is computerized and is used to assist the advocate in managing a case, providing descriptive information about numbers and kinds of problems encountered in obtaining services, identifying and ultimately changing restrictive policies adopted by other agencies, and assigning priorities and resources to develop children's services.

3. Central Administration (4130-0001) - includes staffing of licensing, community development, families for foster children, legal staff, Central Team, fiscal and personnel functions, planning and program coordination staff, Director's office and support costs. Also includes rent and utilities for Region VI office.

'76 Appropriation: \$603,000

'77 Gov's Request: 683,190

The Office for Children central office is the coordinating and administrative center for all OFC programs, regulatory activities, and special projects (e.g. child abuse) as well as supervision of seven regional offices and OFC sponsored Help for Children community programs. The central office also staffs several state-wide advisory groups to develop comprehensive children's service policies around major priority areas.

Regulatory activities in central and regional offices include licensing for all residential care, foster care, adoption, temporary shelter, infant and toddler day care, regular day care, family day care, and drop-in day care centers, including some 3400 facilities serving over 60,000 children.

Department of Public Welfare

The Department of Public Welfare budget represents the largest appropriation in the state budget with over \$1.2 billion being requested for FY'77. It provides financial assistance to more than 275,000 families, medical assistance to almost 375,000 persons, and a wide range of social services to children and families. The Office of Social Services (OSS) is that unit within DPW which provides direct supportive services to children and families. While many social services are targeted for welfare recipients, other families are eligible for these programs on the basis of financial and social needs.

Some services within OSS, such as casework, adoption, housing and employment counseling are provided directly by Department staff. The 800 social service workers in 35 community service area offices are responsible for providing these services. Other services, such as foster care, day care, and homemaker are purchased from public and private agencies, foster parents and individual vendors. The following is a breakdown of these services.

Department of Public Welfare

1. Day Care 4403-2100

'76 Appropriation: \$22 m

'77 Gov's Request: 25 m

Contracted and non-contracted day care and baby sitting services to Title XX eligible children and families.

Increase in funding allowing more attention to family preventive services, early intervention to avoid unnecessary out of home placement. Continue '76 shift of non-contracted to contracted programs. (\$1.7 m shifted to contracted in FY'76.)

2. Social Services to Children and Families 4403-2200

Homemaker and chore services to Title XX eligible families and children.

'76 Appropriation: \$2.5 m

'77 Gov's Request: 2.5

Continuation of services at existing levels

3. CHINS 4403-2300

Emergency shelter, foster care and counseling for hard to place children (including \$75,000 LEAA match).

'76 Appropriation: \$2.690 m

'77 Gov's Request: 2.690 m

Continuation of services at existing level.

4. Family Planning and Unwed Mothers 4403-2400

'76 Appropriation: \$1.490 m

'77 Gov's Request: 1.490 m

Continuation of services at existing level for Title XX eligible families and individuals.

5. Protective Services to Abused and Neglected Children 4403-2500

'76 Appropriation: \$1.058 m

'77 Gov's Request: 1.2 m

Small expansion of services over existing levels.

6. Care and Maintenance Account (Group Care, Foster Care) 4401-1000

'76 Appropriation: \$30.3 m

'76 Estimated Spending: 34. m

'77 Gov's Request: 30.3 m

The Department is currently responsible for 6400 children in foster care and 1900 children in group care. As of January, intake growing at rate of 8%. Spending at level of \$30.3 m to be achieved by increases in preventive services (expansion of day care and protective services in '77 request); emphasis on direct staff intervention prior to out of home placements; emphasis on foster care and adoption vs group placements.

7. Administration Account 4400-1000

'76 Appropriation: \$60.0 m
'77 Gov's Request: 66.118 m

No new positions asked for.

8. Donated Funds 4403-20005

'76 Appropriation: \$11.6 m
'77 Gov's Request: 8.9 m

Funds to purchase a variety of privately provided services such as counseling, day care, and protective services supported through private donation (25%) and federal matching funds (75%).

9. AFDC Account 4403-2000

'76 Appropriation: \$412.m
'77 Gov's Request: 431.6 m

Increase to allow for caseload growth.

10. AFDC Grant Adjustment Account

'77 Gov's Request: \$34. m

Request to increase basic AFDC stipend by 5%.

11. Medicaid 4402-5000

'76 Appropriation: \$410. m
'77 Gov's Request: 456. m

Includes \$5.2 m for community services to individuals being released from institutions to the community under Title XIX.

Department of Youth Services

The Department of Youth Services provides residential and non-residential services to youth between the ages of 7-17 who have been committed to the Department by the courts or referred for services by the courts, thus avoiding the stigma and legal consequences of a commitment. The Department is also charged with detaining youth who are awaiting court action. The FY'77 budget request of \$15,084,600 (FY'76 appropriation was \$14,619,000) will allow the Department to continue providing the current level of community-based services for the 1300 youth in its care, with little expansion. The FY'77 budget breaks down as follows:

1. Administration 4200-0010

'76 Appropriation: \$1.214 m
'77 Gov's Request: 1.272 m

The Administration account contains funds for central office personnel including administration, planning, program development and financial management. Although roles and functions of DYS staff have significantly changed since the closing of state institutions, the majority of personnel still hold outdated position titles. The FY'77 budget request represents a commitment by the Department to reorganize administrative and personnel structure to reflect current responsibilities, including restructuring of out of date institutional position titles to accurately reflect functions and duties performed. There are no new positions requested.

2. Purchase of Service 4202-0021

'76 Appropriation: \$7.875 m

'77 Gov's Request: 8.250 m

This account represents purchase of some 200 service programs for residential care including group homes, specialized boarding schools, residential camps and foster care as well as non-residential care including day school programs, recreational programs, counseling and employment opportunities.

The FY'77 request will allow for rate increases only. The ability of the Department to provide services to court committed and referred youth has decreased as a result of the inadequate FY'76 budget appropriation; the cutting out of the delinquency prevention program; and a rise in the number of court committed youth. Many of these youth are not receiving necessary services as DYS does not have adequate funds to provide these services.

3. Regionalization and Community Services 4237-1010

'76 Appropriation: \$3.555 m

'77 Gov's Request: 3.302 m

The Department intends to change the Community Based Treatment Unit (CBTU) account to a Regionalization and Community Services account, a title that more precisely describes the activities of the appropriation. This account supports the comprehensive system of regionalization, regional shelter care personnel, the operation of DYS community oriented programs and staff currently working at community programs via contractual agreements.

The FY'77 budget request reflects personnel shifts to appropriate budget accounts and includes a request of approximately \$75,000 for upgrading of existing staff. In addition, the Department is in the process of opening a small secure detention unit in Danvers which will serve approximately 12 youth, primarily from Regions III and IV.

4. LEAA Match 4202-0023

'76 Appropriation: \$150,000

'77 Gov's Request: 200,000

This request represents money the state must put up to match federal funds of almost a million and a half dollars. This is used in departmental reform, as well as the development of intensive care facilities, secure detention programs and other direct services.

The following FY'77 budget requests reflect a 12 month funding level rather than the 8 month appropriation level in the FY'76 budget:

5. Judge Connelly Youth Center (Roslindale) 4221-1010

'76 Appropriation: \$700,052

'77 Gov's Request: 935,016

The Judge Connelly Youth Center at Roslindale serves an average population of 12 youth, including the Andros program, who are detained or bound over for grand jury proceedings. During 1975, the Department planned to establish alternative programs to serve youths residing in Roslindale, two alternatives were found. One is an overnight arrest unit in Charlestown YMCA. The second is a secure detention unit for Regions V and VII now located at Taunton State Hospital. An alternative for secure detention for Region VI has not been found.

Although the Department will continue to search for a suitable alternative, the FY'77 budget request reflects a full year of funding for Roslindale (FY'76 budget = 8 months funding).

6. Hampden County Detention Center (Westfield) 4223-1010

'76 Appropriation: \$301,819

'77 Gov's Request: 371,885

During the major part of 1975, the Hampden County Detention Center at Westfield was used as an intensive care unit. However, due to a reassessment of the performance of that program and the programmatic needs of the Department, Westfield has been converted back to a secure detention facility. The secure detention program will be serving an average daily population of 24 youth, predominately males from Regions I, II, and VI. The Fy'77 budget request reflects a full year of funding (FY'75 budget = 8 months fundins).

7. Worcester County Detention Center 4224-1010

'76 Appropriation: \$328,732

'77 Gov's Request: 381,291

Last year, the Worcester County Detention Center was transformed from a predominant detention program to a co-ed intensive care modality. Average daily population is planned at 25 youth. During FY'77, the Worcester program will be used as a staging area for the placement of ten secure treatment youth into alternative secure community programs. The remainder of the program will comprise a long term secure treatment progr

The FY'77 budget request reflects a full year of funding (FY'76 budget = 8 months funding).

8. Stephen L. French Youth Forestry Camp 4231-1010

'76 Appropriation: \$329,729 m

'77 Gov's Request: 371,483

The Department's Youth Forestry Camp in Brewster, using the Outward Bound philosophy, has a population averaging 40 youth. The staff trains and instructs youth in survival techniques, environmental adaption and practical skills. Family counseling sessions and aftercare follow-up are among other treatment services provided.

The FY'77 budget request reflects a full year of funding (FY'76 budget = 8 months funding).

Department of Mental Health

The Department of Mental Health is the largest state agency in the Commonwealth. Its 16,000 state employees serve more than 89,000 mentally ill and mentally retarded citizens across the state. DMH provides services to children through its mental retardation programs, mental health services and through drug rehabilitation programs. Services range from institutional care to community based outreach, counselling and treatment programs through community mental health centers.

The total DMH budget request FY'77 is \$232.9 million. This is a \$27 million increase over this year's FY'76 budget. Expansion for children's programs FY'77 is proposed in both mental health and mental retardation. Mental Health Area Boards, local citizen boards, play a major role in assessing local needs, defining priorities, reviewing services and making recommendations for expanded services. Continued and proposed expanded mental health and mental retardation services to children include the following:

A. Mental Health Services

1. Area-Flexible Children's Services - DMH Regional Services Accounts

'76 Appropriation: \$1.1 m

'77 Gov's Request: 1.1

Continuation of area-based programs for children within high priority service areas including children in state schools and hospitals; high risk-low incidence children; abused children and their parents; and children defined by area directors as mental health priorities and/or in danger of institutionalization.

By region, the allocations are:

Region I	\$154,000
Region II	136,712
Region III	152,572
Region IV	172,572
Region V	169,000
Region VI	151,144
Region VII	164,000

2. Community Mental Health Children's Services - Account #5021-0000

'76 Appropriation: \$900,000

'77 Gov's Request: 1.2 m

'77 Request earmarks \$602,800 for community-based services including emergency crisis-intervention services, therapeutic day services, and pre-delinquency programs; another \$597,200 is allocated for regional residential programs for disturbed adolescents. The regional breakdown includes:

<u>Region I</u>	Berkshire So. County Child Program	52,000
	Regional In-Patient Program for Severely Disturbed Adolescents	178,800
<u>Region II</u>	So. Central Emergency and Treatment Child Servs.	40,000
	Blackstone Valley Emergency Services for Youth	40,000
<u>Region III</u>	Watertown Multi-Service Program for Youth	14,800
	Lowell Children's Service Team	44,000
	Met-Beaverbrook Emergency Services	20,000
	Met-Beaverbrook Adolescent Services	20,000
	Cambridge Pinch Hit Parents Program for Foster Care	13,600

<u>Region IV</u>	Haverhill Emergency Services for Multi-Problem Families	40,000
	Tri-City Emergency Services	32,000
	Salem Mobile Team for Children and Families	32,000
	Regional Program for Severely Disturbed Adolescents; includes funds for law enforcement assistance program (federal)	61,090
	Lawrence Group Home	32,800
	Cape 24-hr Emergency Services	32,000
<u>Region V</u>	Regional Program for Severely Disturbed Adolescents	68,000
<u>Region VI</u>	Regional Program for Severely Disturbed, Acting out Adolescents; includes funds for law enforcement assistance program	142,910
	MTHC Therapeutic Day Program for Children	36,000
	Bunker Hill Health Center Child M.H. Program	24,000
	Bay Cove Pre-Delinquency Program	24,000
<u>Region VII</u>	Bristol County Juvenile Court Program	44,000
	Taunton Early Intervention Therapeutic Day Service	64,000
	Cape Child Team	44,000
	Regional Program for Severely Disturbed Adolescents	68,000
<u>Central Office</u>	Research for Social Change contract and grant monitoring and evaluation	32,000
Total:		1,200,000

B. Mental Retardation Services

1. Social Services for Deinstitutionalizing Children 5014-0010

FY'76 Appropriation: 90,000

FY'77 Gov's Request: \$150,000

A total of \$150,000, annualized, requested to maintain the existing foster placement programs implemented in six regions during FY'75 as part of the inter-agency agreement between OFC, DPW and DMH. To assist DMH in getting children now in state schools into community settings. Funds are also requested to expand services in all regions as well as to establish a similar program in Region I.

2. Respite Care 5014-0010

FY'76 Appropriation: \$ 90,252

FY'77 Gov's Request: 235,756

Respite care is a form of emergency care for mentally retarded children and adults. This service helps children and their families to avoid institutionalization during family crisis by providing relief to parents from constant care. Services range from the provision of homemakers to short term residential care. No expansion requested FY'77 for this type of emergency service, however, an additional \$70,000 is requested to provide day care respite services to 35 areas across the state (\$2,000/area). In addition, a total of \$165,756 is requested to continue overnight care in five model areas including Westfield, Mass. Mental Health, Concord, Cambridge-Somerville, and Lowell.

3. Community Clinical Nursery Program (Regional "21" account)

FY'76 Appropriation: \$1.6 m

FY'77 Gov's Request: 1.6

The 97 clinical nurseries across the state serving 970 children will be transferred to the Department of Education by the end of fiscal year '77. This program provides educational services to mentally retarded children ages 3-7 who are living in the community.

4. New Community Residences for Deinstitutionalizing Children 5016-0100

FY'77 Gov's Request: \$249,067

This will provide the Department with 91 new slots for children coming out of state schools into community residences. A total of 15 residences are anticipated with a February 1st starting date. This is in addition to the 230 children earmarked for FY'76 new residences.

5. Home Teaching Program 5014-0100

FY'76 Appropriation: \$423,200

FY'77 Gov's Request: 700,000

This program includes support services of all kinds such as respite care, day programs, and early intervention teams. These funds may also be used for services to retarded adults.

No expansion requested. This increase reflects the same '76 level of services on an annual basis. A total of \$100,000/region is requested for the purchase of early intervention services for mentally retarded infants and toddlers and their families. In addition to the \$700,000, the Department is planning to develop an infant care team consisting of six mental health coordinator

Total, DPH: FY'76: \$67,618,572
FY'77: 70,611,729

Department of Public Health:

1. Division of Family Health Services 4513-1000

'76 Appropriation: \$6.064 m
'77 Request: 5.9

Within the Department, the Division of Family Health Services, more than any other, provides important services to children. While the total requested appropriation for the account reflects a decrease (FY'76 appropriation is \$6.064 m), the actual dollar amount projected to be available for children's services will increase as, due to a realignment of accounts, \$380,000 of non-child related funds have been shifted to a more appropriate account.

The most satisfactory situation within this general account breaks down as follows:

A. Services to Children with Multiple Handicaps (SCMH)

FY'77 Request: \$3,888,252

There is an increase in the Governor's recommendation for this account to accommodate both a planned expansion of the community services offered and to cover significant rate increases afforded the four pediatric nursing homes.

B. Services for Handicapped Children (SHC)

FY'77 Request: \$708,409

This program funds, in part, a state-wide network of 40 specialty clinics which provide ongoing medical management to some 5,500 crippled children. The Governor's request is sufficient to cover the Commonwealth's portion.

C. Maternal & Child Health FY'77 Request: \$126,933

D. Cystic Fibrosis FY'77 Request: \$650,877

E. Hard of Hearing FY'77 Request: \$177,314

F. Rheumatic Fever FY'77 Request: \$64,766

G. Prematurely Born Infants FY'77 Request: \$281,249

H. Muscular Dystrophy FY'77 Request: \$2,400

2. PreSchools for Handicapped Children 4513-3500

'76 Appropriation: \$677,565
'77 Request: \$670,000

Funds in this account will enable continuation, without expansion, of the 6 existing pre-schools for handicapped children. The centers are located in Boston, Canton, Hyannis, Tewksbury, Westfield and Worcester.

3. Childhood Lead Paint Poisoning Prevention 4516-0201

'76 Appropriation: \$272,078
'77 Request: \$291,361

This amount of money will enable the Division to continue its current level of screening both children (100,000 per year) and residential units within the state, as well as its public information campaign. These funds will be supplemented by a Federal grant to the program of \$522,000 to both augment the existing staff and engage in de-leading work.

4. Communicable and Venereal Diseases 4512-0100 \$1,222,285

This account is to both fund the 20 state supported VD clinics situated around the Commonwealth as well as fund personnel performing epidemiological work with local boards of health and school departments.

5. Vaccines 4512-0180 \$700,000

This account, a consolidation of several older ones, provides for the manufacture and purchase of vaccines that are made available, generally at no cost, to school children and others in the state who require them.

6. Epilepsy 4512-0700 \$148,303

Funds in this account will enable the continuation of a number of clinics serving epileptics. It provides, in addition, for the cost of medication and other necessary support services.

7. Ambulance Inspection Services 4512-0780 \$130,270

This account reflects a slight increase in the state's share toward re-vamping the cities' and towns' capacity to respond to emergency medical needs. A significant beginning has been made toward the training of ambulance attendants and providing new equipment to the Commonwealth's municipalities.

8. Comprehensive Public Health Program 4513-2110 \$60,000

The Department's request for this account was one of the few cut back. The original request was \$89,158. This money is available to provide start-up funds for child-health related projects that, in the opinion of the Division head, deserve to be attempted as models.

9. High Risk for Deafness 4513-2400 \$25,000

This account, funded at the FY 76 level, allows for the continuation of a statewide program of early identification of children who may be suffering from hearing loss.

10. Tuberculosis Control 4515-0100 \$3,346,529

This amount, to manage ongoing clients and control the incidence of this disease, has decreased slightly.

11. Hospital accounts

The administration has recommended that the Department's requests for each of the hospitals serving children be satisfied. Those hospitals, account numbers and budget figures are as follows:

- a. Lakeville - 4531-0001 - \$5,082,654
- b. Mass Hospital School - 4533-0001 - \$4,017,532
- c. Tewksbury - 4536-0001 - \$11,300,000
- d. Western Mass - 4537-0001 - \$3,315,823

Division of Special Education:

1. Bureau of Institutional Schools 7028-0031

'76 Appropriation: \$7.2 m

'77 Gov's Request: 7.2

The Department of Education operates schools within the state institutions for the mentally retarded. These schools, serving approximately 2500 children, are located at: Fernald State School (Waltham); Hogan Regional Center (Danvers); Dever State School (Taunton); Wrentham State School (Wrentham); Mass Hospital School (Canton); Monson State Hospital (Palmer); Belchertown State School (Belchertown); Gaebler Unit (Waltham); John T. Berry Rehab. Center (N. Reading); Lakeville State Hospital (Lakeville); Tewksbury State Hospital (Tewksbury); Irving A. Glavin Center (Worcester).

The FY'77 budget request, like the FY'76 appropriation, is not sufficient for Division of Special Education to implement programs in accordance with the educational plans for the 2500 children in these schools. As a result, many children will receive a bare maintenance of services.

2. Private Schools 7028-0302

'76 Appropriation: \$22.5 m

'77 Gov's Request: \$23.440

This is an adequate level necessary for the Department to provide tuition and transportation to approximately 3000 children in private institutions.



JOYCE STROM
Director

The Commonwealth of Massachusetts

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GOVERNMENT DOCUMENTS
COLLECTION

SEP 8 1987

University of Massachusetts
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TO: Friends of Children
FROM: Joyce Strom, Director
RE: 1978 Children's Budget
DATE: July 14, 1978

Enclosed is a brief analysis of the major appropriations included in this years budget for children recently passed by the legislature and signed by the Governor.

There are several significant increases for kids, especially in those areas where councils established priorities in last year's need assessment. There is no question that local council and staff documentation and advocacy had major impact, particularly in Protective Services and CHINS, as well as DYS. That kind of team effort between councils, staff and the SAC was super! - and I look forward to an even more effective process as we approach budget negotiations this fall for the 1979 budget.

If there are further questions on any specific items please call Donna Makin at 727-8912.

Many Thanks!

I. OFFICE FOR CHILDREN

Total '77 Appropriation: \$4,621,566

Gov. Request: \$4,633,566

Total '78 Appropriation: \$4,774,658

1. Region Accounts - '78 Appropriations:

I \$332,482

II \$323,000

III \$312,400

IV \$365,227

V \$344,700

VI \$272,849

VII \$390,000

3,034,658

2. Central Administration: \$694,000

3. Area Accounts: \$43,500

II. DEPARTMENT OF PUBLIC WELFARE

1. Day Care (4403-2100)

Gov. Request: \$27m
'77 Appropriation: \$27m
'78 Appropriation: \$27m

2. Day Care Rate Increases (4403-2115)

'78 Appropriation: \$1,070,000
Retroactive rate increases back to February 1, 1977.

3. Day Care Rennovations (4403-2130)

'78 Appropriation: \$500,000
Including deleading.

4. Day Care Transportation

Gov. Request \$200,000 (Federal Funds)
'78 Appropriation: 0
No funding for highly critical transportation funding for protective service cases leaving children without necessary services.

5. Hiring of AFDC Mothers and Day Care Centers

Gov. Request: \$900,000 (Federal Funds)
'78 Appropriation: 0
No funding for hiring of AFDC mothers in day care centers as well as training and job opportunities for AFDC mothers.

6. CHINS (4403-2300)

Gov. Request: \$3.6m
'77 Appropriation: \$2,315,000
'78 Appropriation: \$3.6m
Major expansion of foster care, emergency shelter, and counseling services to CHINS children.

7. Care and Maintenance (Group Care-Foster Care) (4401-1000)

Gov. Request: \$36.8m
'77 Appropriation: \$34.3m plus \$850,000 deficiency (\$35.1m)
'78 Appropriation: \$36.8m
Provides funding for 10% increase to foster parents; also '77 rate increase for group homes. Assumes level caseload for coming year.

8. Protective Services - Staff

Gov. Request (revised): 40 specialists - 106 vacancies filled
'78 Appropriation: 23 - Grade 13 specialists (new)
106 vacancies filled - social services positions
Expansion of DPW capacity for protective services.

9. Protective Services - Purchase of Service (4403-2500)
Gov. Request: \$1.5m
'77 Appropriation: \$1m
'78 Appropriation: \$1.5m
10. Family Planning/Unwed Mothers (4403-2400)
Gov. Request: \$1.35m
'77 Appropriation: \$1.35m
'78 Appropriation: \$1.35m
11. Social Services to Children and Families (Homemaker and Chore Services) (4403-2200)
Gov. Request: \$2.9m
'77 Appropriation: \$2.5m
'78 Appropriation: \$2.9m
12. Title XX Training (4400-1025; 4400-1030)
Gov. Request: \$4.5m
'77 Appropriation: 0
'78 Appropriation: \$4.5m
New account to fund state plan for training. 75% re-imburseable by
Title XX above-ceiling funds.
13. Medicaid (4402-5000)
Gov. Request: \$620m
'77 Appropriation: \$530m
'78 Appropriation: \$615m
14. AFDC (4403-2000)
Gov. Request: \$457,900,000
'77 Appropriation: \$441,000,000
'78 Appropriation: \$472,000,000
15. Donated Funds (4403-2005)
Gov. Request: \$9.6m (later revised to \$11.155m)
'77 Appropriation: \$8.9m
'78 Appropriation: \$11.155m

III. DEPARTMENT OF YOUTH SERVICES

Total '77 Appropriation: \$15,881,475
Total '78 Appropriation: \$18,405,745

1. Administration

Gov. Request: \$1.53m
'77 Appropriation: \$1.6m
'78 Appropriation: \$1.4m

No funding provided for (7) new positions requested including Monitoring Staff, Training Director, Staff for Girls Unit.

2. Purchase of Residential Care

Gov. Request: \$10m

'77 Appropriation: \$8.65m

'78 Appropriation: \$9.2m

Will allow development of 4-5 new group homes.

3. Community-Based Treatment Units (including regional services and group homes)
(4237-1010)

Gov. Request: \$3.73m

'77 Appropriation: \$3.55m

'78 Appropriation: \$4.0m

4. Secure Detention: New Account (4200-0022)

'78 Appropriation: \$1.2m

Major expansion of secure programs

IV. DEPARTMENT OF PUBLIC HEALTH

1. Division of Family Health Services (4513-1000)

Gov. Request: \$5.19m

'77 Appropriation: \$5.7m

'78 Appropriation: \$5.109m

2. Lead Paint Program (4516-0201)

Gov. Request: \$315,635

'77 Appropriation: \$291,361

'78 Appropriation: \$311,857

3. Pre-School Nursery Program (4513-3500)

Gov. Request: \$670,000

'77 Appropriation: \$670,000

'78 Appropriation: \$670,000

4. Program for Premature Infants (4513-2200)

Gov. Request: 0

'78 Appropriation: \$25,000

5. Program for High Risk Deafness (4513-2400)

Gov. Request:

'77 Appropriation:

'78 Appropriation: \$25,000

6. Division of Alcoholism (4512-0200)

Gov. Request: \$7,797,963

'77 Appropriation: \$7,620,496

'78 Appropriation: \$8,472,670

7. Prevention of Early and Preventable Death (4512-0900)

Gov. Request: \$292,500

'77 Appropriation: 0

'78 Appropriation: \$200,000

New account to deal with "sudden infant death"

8. Mass Hospital School (4533-001)

Gov. Request: \$4.09m
'77 Appropriation: \$4.07m
'78 Appropriation: \$4,461,600

V. DEPARTMENT OF MENTAL HEALTH

1. Division of Drug Rehabilitation (5013-0100)

Gov. Request: \$2,850,464
'77 Appropriation: \$2,850,210
'78 Appropriation: \$2,842,925

2. Community Programs for the Retarded (5014-0100)

Gov. Request: \$4,981,721
'77 Appropriation: \$4,410,884
'78 Appropriation: \$5,781,000

3. Community Mental Health Services to Children (5021-0000)

Gov. Request: \$1,247,000
'77 Appropriation: \$1,200,000
'78 Appropriation: \$1,247,000

4. Flexible Children's Money (Regional MH & MR accounts)

Gov. Request: \$1.1m
'77 Appropriation: \$1.1m
'78 Appropriation: \$1.1m

5. Northampton Center for Children and Families (5161-0000)

Gov. Request: \$425,000
'77 Appropriation: \$396,850
'78 Appropriation: \$419,000

VI SPECIAL EDUCATION

1. Institutional Schools (7028-0031)

Gov. Request: \$11.2m
'78 Appropriation: \$12.9m

2. Private Schools (7028-0302)

Gov. Request: \$21.7m
'78 Appropriation: \$18.1m

Status Report - '79 Children's Budget

DEPARTMENT OF PUBLIC WELFARE

The following is a brief overview of the actions taken by Administration and Finance on the DPW budget.

4400-1000

Administration Acct.

65,000,000 (FY'78)

75,482,650 (DPW)

74,447,000 (EOHS)

No new expansion probable (A&F)

DPW and EOHS request for '79 included (27) new monitoring and evaluation staff essential to quality services.

4401-1000

Care & Maintenance (Foster Care and Group Care) SEP 8 1987

36,800,000 (FY'78)

42,800,000 (DPW)

42,600,000 (EOHS)

37,511,000 (A&F)

EOHS had recommended critical increases in this account including:

\$650,000 for expanded Specialized Foster Care

\$870,000 for expansion in Group Care

\$750,000 for Subsidized Adoption

\$2.8m for rate increases

(Also included by EOHS and A&F is continuation of Adoption Project for \$500,000)

A&F included no rate increases, no expansion of services.

4403-2100

Day Care Services

28,070,000 (FY'78) (27,000,000 day care)
(1,070,000 rate increases)

33,350,000 (DPW)

30,000,000 (EOHS)

28,070,000 (A&F)

A&F level funding, includes rate increases granted last year in separate account.

EOHS had included expansion for sliding fee day care (\$1.6m), transportation for protective cases (\$150,000), and rate increases (\$400,000). DPW had also regulated \$1.35m for day care expansion for protective services.

4403-2200

Social Services to Families and Children (Homemaker Services)

2,900,000 (FY'78)

4,100,000 (DPW)

3,600,000 (EOHS)

2,900,000 (A&F)

EOHS recommended \$700,000 of expansion earmarked for child abuse cases.

A&F allowed only level funding.

4403-2400

Family Planning and Unwed Mothers

1,350,000 (FY'78)
1,600,000 (DPW)
1,600,000 (EOHS)
1,350,000 (A&F)

A&F allowed only level funding; \$250,000 for new family planning cut.

4403-2300

Services to Children in Crisis

3,600,000 (FY'78)
4,500,000 (DPW)
4,000,000 (EOHS)
3,600,000 (A&F)

A&F level funding, no expansion for CHINS services.

EOHS had included substantial increased services.

4403-2500

Protective Services

1,500,000 (FY'78)
3,000,000 (DPW)
4,500,000 (EOHS)
1,500,000 (A&F)

A&F level funding, no expansion of protective services.

EOHS had recommended critical expansion.

4400-1005

Protective Services direct Staffing

1,200,000 (FY'78)
2,870,000 (DPW)
2,520,000 (EOHS)
? (A&F)

A&F nothing specific yet.

EOHS had recommended 129 new positions as a critical need.

4403-2005

Donated Funds

11,155,000 (FY'78)
15,000,000 (DPW)
12,500,000 (EOHS)
11,405,000 (A&F)

A&F included \$250,000 for battered women project but includes essentially no other expansion.

Tuition and Transportation

800,000 (FY'78)
900,000 (DPW)
800,000 (EOHS)
800,000 (A&F)

A&F level funding.

Social Services to the Disabled

3,000,000 (FY'78)
3,700,000 (DPW)
3,700,000 (EOHS)
3,240,000 (A&F)

no increase, A&F recommendation incorporates \$240,000 deficiency from this fiscal year.

AFDC

472,300,000 (FY'78)
547,100,000 (DPW)
530,690,000 (EOHS)
513,400,000 (A&F)

A&F recommendation does not include cost of living increase, but is under further study.

Medicaid

615,000,000 (FY'78)
707,600,000 (DPW)
697,150,000 (EOHS)
750,000,000 (A&F)

DEPARTMENT OF YOUTH SERVICES

4200-0010

Administration

1,418,745 (FY'78)
1,876,431 (DYS)
1,765,184 (EOHS)
? (A&F)

A&F recommendation does not include \$135,168 for 8 key positions for planning, girls services, evaluation, training, data processing and fiscal, programmatic and legal monitoring.

4202-0021

Purchase of Services Account

9,200,000 (FY'78)
12,862,380 (DYS)
12,398,480 (EOHS)
11,100,000 (A&F)

A&F recommendation cuts \$400,000 for up-grading level of care in 8-10 group homes; \$378,000 to up-grade other programs; and \$125,000 to pick up detention/intake/placement program currently funded by LEAA.

Roslindale
Westfield
Worcester
Danvers 1-3
and secure units

DYS had requested approximately \$90,000 for new food, clothing, transportation and various equipment. These requests have been cut. These programs do not have adequate equipment and furnishings and these funds are desperately needed.

OFFICE FOR CHILDREN

\$4.86m (Anticipated Expenditures FY'78)
\$5.46m (FY'79 OFC Request)
\$5.46m (EOHS)
\$4.98m (A&F)

(1) A&F Level funding forces Area Accounts that support Help for Children (26,000 cases statewide) and the Councils to remain frozen for the fourth straight year at \$43,500 -- EOHS request was \$50,000 per area.

(2) Requested licensing positions (Family Day Care) eliminated.
(Program now in existence through CETA).

(3) Elimination of EOHS requested annual inflation.

1-4 '80

MASS. H350.3:180

The Governor has submitted a FY '80 budget request of \$94,600,000 for the Department of Public Health (approximately \$6 million less than the original agency request). About \$55 million is budgeted to fund and maintain the several Public Health hospital facilities. Approximately \$27 million is allocated for the purchase and provision of health services of which \$11-12 million is earmarked for programs and services benefiting children and youth.

The Division of Family Health Services, the major children's service provider within DPH, is cut by over \$500,000 which is intended to encourage increased revenue through third-party payments, but which could result in reduction in services. Other important children's programs sponsored by DPH include Lead Poisoning Prevention, Alcoholism Programs, Preventive Methods, and inpatient services provided in two Public Health hospitals as well as the Massachusetts Hospital School in Canton. Most of these programs received level funding. The budget request does indicate a \$4.2 million increase for the Division of Alcoholism, representing a consolidation of a shared halfway house account which was previously within the Department of Public Health.

The Governor's budget request does provide for several new management steps which include: \$100,000 to audit purchase of service contract; \$54,000 for a Department Personnel Management Information System; \$81,000 for automated hospital billing; \$76,000 for new positions to provide technical assistance to localities on health issues; and \$110,000 to upgrade existing management positions.

GOVERNMENT DOCUMENTS
COLLECTION

SEP 8 1987

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ACCOUNTS	ANALYSIS REGARDING CHILDREN	1979 APPROPRIATION	1980 GOV. REQUEST HOUSE 1
<u>Child Services</u> <u>4515-10-0</u>	The Division of Family Health Services will continue FY '79 program directions in FY '80. They are in the process of completing an independent needs assessment on Maternal and Child Health Services as well as a reassessment of the School Health and Pre-School Health Program areas. The Division has indicated that there will be a strong FY '81 emphasis on these areas supporting a commitment to "program continuity" in services to children.	\$4,948,000 House: \$4,662,800	\$4,639,809
<u>Lead Poisoning Prevention</u> <u>4515-0201</u>	Level funding is proposed for the Lead Poisoning Prevention Programs for FY '80 due to the lack of new funding requests. A grant application has been submitted to HEW to fund six new Regional positions to supervise CETA workers.	\$450,000 House: \$465,333	\$465,000
<u>Prevention of Early Death/ Improvement of Health</u> <u>4512-0000</u>	Existing programs will be maintained. These include: -- Approximately \$65,000 for child auto safety. The Department has submitted for a Title V grant for "comprehensive accident prevention program". -- Approximately \$10,000 for a preventive dentistry school fluoride mouth rinse program. -- Development of resource center for lay and professional workers on nutrition education regarding excess salt and sugar in children's diets and obesity in children.	\$505,000 * House: 447,217	\$505,972
<u>Alcoholism</u> <u>4515-0200</u>	The Division of Alcoholism will receive approximately \$4.2 million more than in FY '79, although this is not	\$9,949,317 * House: \$14,900,000	\$11,173,176

ANALYSIS FOR CHILDREN	1979 APPROPRIATION	1980 GOV. REQUEST HOUSE 1
stated for new programs or services. It represents a halfway house account formerly within DPW which is being relocated in the Division. Approximately \$75,000 is allocated for children's alcohol prevention education.		
These programs have been level-funded. Present immunization efforts will continue based in part on completed kindergarten and day care surveys. No expansion of programs. Continuing programs to identify, test and evaluate 350 infants per year at high risk of deafness. No new expansion. Continued funding of six integrated pre-school programs. Inclusion of additional child care staff, expanded recreational programs, and expanded Out-Patient Unit. Increase in response capability to emergency poison calls as well as increased community education.	\$1,353,000 House: \$1,420,535 \$28,000 House: \$28,000 \$670,000 House: \$670,000 \$4,980,000 House: \$5,095,573 \$25,000 *\$40,000 [dropped]	

ALCOHOL

Alcoholism

(Continued)

Dependable and
Agricultural Fisheries

#4512-0100

Risk for Deafness

#4513-2400

Dependable and
Agricultural Fisheries

#4513-3500

Dependable and
Agricultural Fisheries

#4523-0001

Alcoholism

#4510-0705

The Department's FY '80 total state budget request. Of the total \$1.678 billion, \$1.000 billion is for General Administration; 38% is for Assistance Payments; 48% is for Child Support Enforcement; and 14% is for Social Services.

- 1. General Administration request of \$79.6 million is up 12% over FY '79 appropriation.
- The Assistance Payments request of \$635.7 million is down 10% from FY '79 appropriations.
- The Medical Assistance request of \$826.8 million is up 14.5% over FY '79 appropriation.
- The Social Services request of \$136.1 million is up 17% over FY '79 appropriations.

Significant service expansion includes:

- Project Good Health -- outreach to medically-needy AFDC families;
- Regular and specialized foster care;
- Subsidized adoption; and
- Family planning and services to unwed mothers.

Rate increases include:

- 7.00% for foster services;
- \$600.00 for CHINS rate increases;
- \$1.67 for group care;
- \$1.395 million for day care; and
- Increased clothing rate to foster parents.

Significant staff increases include:

- 202 foster care positions;
- 12 adoption positions;
- 129 Child Support Enforcement Unit positions; and
- 193 Assistance Payments workers.

The AFDC request is proposed for several major savings and policy changes. The November 1978 AFDC caseload was 121,346 families. According to DPW approximation, this account impacts 254,000 children.

ACCOUNT	ANALYSIS REGARDING CHILDREN	1979 APPROPRIATION	1980 COM. FISCAL YEAR 1
Medical Assistance 4400-1400 Project Good Health 0 4400-5606 Chapter 766--Medicaid	Increase is for: -- 32 social workers for PGH outreach to AFCS recipients. Work currently done by CETA. -- \$800,000 to contract with private agencies for PGH outreach to medically-needy families. -- \$111,000 for publicity. Anticipated FY '79 spending level of \$4 million (for 7,300 Medicaid-eligible children) is expected to remain constant due to delays in licensing and certifying 766 Medicaid providers.	\$414,000 *House: 3530,000 \$10 million House: 34 million	\$1,505,000 3530,000
Emergency Assistance 4403-2000 BPC	FY '80 request based upon an anticipated yearly average caseload of 121,700. (November 1978 caseload was 121,346 families with approximately 254,000 children.) Account no longer includes fund for Emergency Assistance Program as it has in the past. Governor is expected to make a separate request at a later date for Emergency Assistance. Request dependent upon a <u>Savings Plan</u> projected to save \$42.9 million: 1. Reduce error rate (projected saving \$8.4 million). Addition of 193 staff to achieve reduced caseloads allowing more frequent case eligibility reviews. 2. Policy changes in the area of "living arrangements", the "definition of 'deprivation'", and the "standardization of work-related deductions" are projected to save \$34.5 million.	\$527,000,000 *House: 474,799,000	\$444,800,000 474,799,000

100-100000

Child Welfare Agency

(continued)

ADMINISTRATIVE INFORMATION

1979
APPROPRIATION

100-100000
100-100000
100-100000

- (a) "Living Arrangements": DPA estimates that 14,500 of the present AFDC cases are children whose mother has either remarried or shares living ex-pouses with a "non-needy" friend or relative. Therefore, these children are considered by DPA to be living in "non-needy households". Another proposed policy change under the category of "living arrangements" addresses the AFDC dependent who has a baby and continues to live with her mother. Presently, each mother plus child (children) is considered a family, receiving a basic AFDC grant based upon family size. The proposed policy change would no longer define this circumstance as two families, but one family receiving one basic AFDC grant with an increment for the additional child.
- (b) "Definition of 'Deprivation'": Presently, as soon as a child is deprived of the support or care of a parent, they are eligible immediately, without evidence of continued absence, for AFDC. Proposed policy change would require evidence of "deprivation, incarceration) of continued absence, immediate eligibility for AFDC or a 30-day waiting period for eligibility. Food Stamps would be available during 30-day wait.
- (c) "Standardization of Work-Related Deductions": Presently, 17.5% of AFDC cases have earned income. In determining AFDC benefit levels for cases with earned income, a child can presently itemize work-related expenses such as taxes, uniforms, union dues, child care, et cetera. These work-related expenses are then deducted from the earned income before determining AFDC benefit levels. DPA favors such a policy concerning welfare recipients to accumulate work-

1980 GOV. REQUEST HOUSE 1	1979 APPROPRIATION	ANALYSIS REGIONAL CHILDREN
		related expenses to maintain their eligibility. Therefore, clients with earned incomes will opt either for a standard deduction or more frequent, bi-monthly verification of itemized work-related expenses.
\$2.5 million * House: \$4,146,000	\$42.2 million (includes \$100,000 for Human Services reserve for addition place-*ments needed for hotline cases)	Includes \$1.6 million for 129 new slots expected to collect \$45 million in FY '80 from these parents of APDC families (FY '79 collections are projected at \$30-32 million).
0 (included in Protective Services Account #4400-1005 in '79)	\$7,140,000 (which is \$1.55 million from H. S. Account #1599-2026 for hotline) * DSS 4800-1005	For full-year hotline operation plus \$106,000 for standby and overtime to DPW workers providing after-hours response. (Approximately \$1,450 per month per Region or \$50 per night per Region.)
\$500,000 Noteline in House, add in bet House: DPW \$4,000,800 500,000 4,620,800 4,120,800	\$42.2 million (includes \$100,000 for Human Services reserve for addition place-*ments needed for hotline cases)	Provide annual funding for 129 Protective workers hired last summer and the 105 protective workers that are being hired now to respond to hotline cases; also level funding for continuation of casework and emergency contracts signed in FY '79.
\$42.2 million (includes \$100,000 for Human Services reserve for addition place-*ments needed for hotline cases)	There are presently approximately 7,400 children in DPW foster care placements and 800-950 in private foster care placements. Current year care population is approximately 14,000 children. -- additional 125 foster care (DPW slots) and 200 subsidized adoption slots. -- 250 new specialized foster care slots (to be contracted). -- Increased clothing ref. to foster parents.	There are presently approximately 7,400 children in DPW foster care placements and 800-950 in private foster care placements. Current year care population is approximately 14,000 children. -- additional 125 foster care (DPW slots) and 200 subsidized adoption slots. -- 250 new specialized foster care slots (to be contracted). -- Increased clothing ref. to foster parents.

1980 GOV. OF JEST HOUSE I	1979 APPROPRIATION	1980 GOV. OF JEST HOUSE I
On 3.2.80 some information was received from the local council that they had received a letter from the local council asking for the provision of a foster care facility.	On 3.2.80 some information was received from the local council that they had received a letter from the local council asking for the provision of a foster care facility.	On 3.2.80 some information was received from the local council that they had received a letter from the local council asking for the provision of a foster care facility.
1. New position and \$100,000 for extended adoption contracts, enabling DPW to place more children for adoption.	1. New position and \$100,000 for extended adoption contracts, enabling DPW to place more children for adoption.	1. New position and \$100,000 for extended adoption contracts, enabling DPW to place more children for adoption.
2. New foster care position and to comply with OFC regarding regulations, reducing costs to caseload from 0 to 100 families.	2. New foster care position and to comply with OFC regarding regulations, reducing costs to caseload from 0 to 100 families.	2. New foster care position and to comply with OFC regarding regulations, reducing costs to caseload from 0 to 100 families.
3. million increase in family planning services.	3. million increase in family planning services.	3. million increase in family planning services.
\$502,000 increase in service to women mothers with focus on prevention in area of child abuse.	\$502,000 increase in service to women mothers with focus on prevention in area of child abuse.	\$502,000 increase in service to women mothers with focus on prevention in area of child abuse.
Expansion to serve areas of state not presently covered.	Expansion to serve areas of state not presently covered.	Expansion to serve areas of state not presently covered.
Consolidation of 179 contract agreements. Protective Services, Emergency Services, Protective Services, Family Planning/Services to Unwed Mothers, and Area Strategy/Proposals will continue to be focus of account.	Consolidation of 179 contract agreements. Protective Services, Emergency Services, Protective Services, Family Planning/Services to Unwed Mothers, and Area Strategy/Proposals will continue to be focus of account.	Consolidation of 179 contract agreements. Protective Services, Emergency Services, Protective Services, Family Planning/Services to Unwed Mothers, and Area Strategy/Proposals will continue to be focus of account.
Increases of \$1.3 million in capital for a gettied rate increased the service expansion.	Increases of \$1.3 million in capital for a gettied rate increased the service expansion.	Increases of \$1.3 million in capital for a gettied rate increased the service expansion.
\$100,000 for foster care and for foster parents of special needs children.	\$100,000 for foster care and for foster parents of special needs children.	\$100,000 for foster care and for foster parents of special needs children.
7. rate and for foster care services.	7. rate and for foster care services.	7. rate and for foster care services.
\$100,000 for foster care and for foster parents of special needs children.	\$100,000 for foster care and for foster parents of special needs children.	\$100,000 for foster care and for foster parents of special needs children.
7. rate and for foster care services.	7. rate and for foster care services.	7. rate and for foster care services.
\$100,000 for foster care and for foster parents of special needs children.	\$100,000 for foster care and for foster parents of special needs children.	\$100,000 for foster care and for foster parents of special needs children.

1979 APPROPRIATION		1980 GOV. REQUEST HOUSE 1
	County has been advised that the County is serving 220 additional employees annually. \$444,000 for negotiated rate increases.	

DEPARTMENT OF YOUTH SERVICES

The Governor's FY '80 DYS budget request of \$24,141,303 represents a \$2,497,363 increase over the '79 appropriation. The bulk of these new funds are concentrated in two areas: care for youth most at risk to become very serious offenders; and the Department's management capacity. First, new monies, in the amount of \$680,216, have been requested to increase the level of supervision for youths by increasing one hundred twenty phased-in slots of structured group care and sixty phased-in slots of intensive foster care; in addition, \$169,784 has been requested for forty-five slots of family counseling. The second account receiving increased funding concerns the Department's management capability. Specifically, funds have been requested for implementation of the Department's management information system (which will count and track youth, dollars, and programs, thereby measuring and correlating services, costs, and client outcomes) and for five positions (of which four are IEAA pickups).

The four IEAA staff pickups will be assigned to the Contracting Unit to upgrade the DYS purchase of service mechanism.

ANALYSIS REQUESTING CHILDREN

Includes \$50,000 for Management Information Systems and \$40,000 for pickup of four positions currently funded by IMAA and for Director of Secure Detention.

Includes:

(1) New requests of:

\$ 680,216: 120 slots of structured group care for 6 months and 100 slots of intensive foster care for 6 months.

+
\$ 169,722: 45 slots of family counseling.
= \$ 850,000

(2) \$ 246,500: Increases to "fixed cost" programs.

+
\$4,330,000: Continuation of "fixed cost" programs.
= \$4,577,447

(3) \$ 451,170: Increase to "flexible cost" programs in Regions.
+

\$6,445,411: Continuation of "flexible cost" programs
= \$6,896,600 in Regions.

(4) Secure facilities program which previously were funded in a separate account with an appropriation of \$2,275,000 in fiscal year 1977.

to which IMAA Federal grants

will be used in the increase of \$1,600,000.

1979

APPROPRIATION

1960 GOV.
MAY 1972
HOUSE 1

\$1,735,000

* House: \$1,665,539

\$10,362,000

House: \$11,400,000

plus

4202-0022 \$3,300,000

\$14,700,000

TOTAL

\$160,000

House: \$160,000

\$2,273,000

1979 GOV. EXPENDITURE HOUSE 1	1979 APPROPRIATION	AMOUNTS FOR FISCAL YEAR	
\$939,940 House:	\$977,083 \$962,609		
\$480,000 House:	\$504,679 \$492,031		
\$445,000 House:	\$469,657 \$459,106		
\$479,000 House:	\$494,621 House:		
\$4,770,000	\$4,817,608 House:		
\$21,643,940			

Level funding.

For establishment & operation of
a secure facilities program for youth

4237-1010

4202-0022
[add into PFS
account 4202-0021

The total amount of the request in the budget for FY '80 is \$5,633,613 which is essentially the same as the budget for FY '79. The appropriation was \$5,561,970. It allows for inflation in support of the child-related contract salary increase.

The request in the Central Office account is caused primarily by the discontinuation of the child-related Year of the Child funding of \$150,000 which was a one-year project.

The FY '80 budget request for OFC consolidates forty area accounts into the seven regional accounts with area appropriations targeted at \$51,500 to cover inflation for all area programs.

1979
APPROPRIATION

Analysis regarding children.

Reduction includes:

-- \$150,000 for International Year of the Child was moved as the FY '79 appropriation was a one-time funding.

-- \$20,041 savings occurred in personnel account as positions budgeted but not authorized in FY '79 were not continued in FY '80.

Increase is for inflation and negotiated contract salary increases: \$17,000 for five Area Offices and \$13,041 for Regional Office.

Increase is for inflation and negotiated salary contract increases: \$17,000 for five Area Offices and \$2,553 for Regional Office.

Increase is for inflation and negotiated salary contract increases: \$17,000 for five Area Offices and \$13,643 for Regional Office.

Increase is for inflation and negotiated contract salary increases: \$21,000 for seven Area Offices and \$19,200 for Regional Office.

\$1,055,000

House:

\$878,959

\$858,775

\$656,500

House:

\$666,547

\$686,547

\$585,500

House:

\$585,553

\$605,053

\$567,000

House:

\$597,643

\$597,643

\$728,500

House:

\$771,500

\$771,566

1979 APPROPRIATION	
\$658,000 House: 6693,419	Increase is for inflation and negotiated contract salary increases: \$20,000 for six Area Offices and \$15,019 for Regional Office.
\$536,170 House: 5555,052	Increase is for inflation and negotiated contract salary increases: \$17,000 is for five Area Offices and \$1,872 for Regional Office.
\$775,300 House: 8220,379	Increase is for inflation and negotiated contract salary increases: \$13,000 is for seven Area Offices and \$21,279 is for Regional Office.

DEPARTMENT OF MENTAL HEALTH

The Department of Mental Health serves more than 100,000 mentally ill and mentally retarded citizens, approximately 30,000 of whom are children. DMH has over 18,500 state employees. The Department's commitment to deinstitutionalization, while meeting consent decrees to upgrade services in institutions, is reflected in the \$48.75 million increase in House 1 for DMH.

Approximately 5% of that increase, \$2,609,300, is earmarked specifically for children's services. \$1 million of the increase for children is focused upon the diagnosis and treatment of child abuse cases and upon seriously emotionally disturbed youth and their families. It is not yet known what percentage of the \$21.6 million increase in the 5016 account is earmarked for children, but some of it is.

\$5.7 million increase in the total DMH request is for community-based services that will produce a 23% decrease in the inpatient census during 1980. (409 state school residents will move to more independent, community-based settings.)

In addition to the new requests made in House 1, DMH also plans to reallocate \$683,505 from institutional accounts into community-based children's programs as outlined in the attached.

DEPARTMENT OF MENTAL HEALTH

FY '80 CHILDREN'S PROGRAM REALLOCATED

AND MAX FUNDING - REGION III

<u>PROGRAM</u>	<u>AREA</u>	<u># SERVED</u>	<u>TYPE</u>	<u>AMOUNT REQUESTED</u>	<u>ACCOUNT #</u>
Hampstead Hospital	Haverhill/Newburyport	380 bed days	Expansion	16,000 (07)	5421
Expand existing units of service to divert adolescents from the state hospital.					
Solstice Adolescent Day Treatment		10	New	83,113 (07)	5421
Will provide day treatment services in conjunction with a comprehensive program for adolescents currently hospitalized at Danvers. Will be moving to a community based residential treatment program.					
Supervised Adolescent Apartments	Greater Lynn	6	New	23,880 (07)	5421
Long-term therapeutic alternative to hospitalization. Close liaison will be maintained with educational, and mental health agencies.					
Adolescent Day Treatment	Eastern Middlesex	12	New	29,911 (07)	5421
A day treatment program for youths exhibiting behaviors including depression, withdrawal and basic ego defects.					
				TOTAL REQUESTED \$152,904	
REGION IV-A					
Adolescent Group Home	Metropolitan/Beaverbrook	6		30,000	5321
Group Home for adolescents					
Youth Coalition Residence	Marlboro/Westboro	8		16,200	5521
Emergency Teen Shelter	Medfield/Norwood	10		50,000	5521
Adolescent Treatment Ctr.	South Shore West	12-18		84,401	5521

Intensive therapy for CHINS kids in a residential setting.

TOTAL REQUESTED \$150,601

DEPARTMENT OF MENTAL HEALTH

REGION V

FY '80 CHILDREN'S PROGRAM REALLOCATED FUNDING (CONT.)

<u>PROGRAM</u>	<u>AREA</u>	<u># SERVED</u>	<u>TYPE</u>	<u>AMOUNT REQUESTED</u>	<u>ACCOUNT #</u>
Pre-Vocational/Vocational Program	Cape Cod	60	New	60,000 (07)	5701
For hard to manage adolescents. The prevocational component will be a maximum of 15 hours/week for those youth under 16 years of age. The vocational program will include one month of supervised working experience. Funding will come from reallocated Taunton State Hospital Core service dollars.					
Adolescent Community Residence	Cape Cod	8	New	170,000 (07)	5701
For hard to manage youth with serious emotional disturbances. Funds will come from reallocated Taunton State Hospital core service dollars.					
Residential/Adolescent	Fall River		New	120,000 (07)	5701
Reallocated Taunton State Hospital dollars to develop residential treatment services for severely disturbed children. There will be three components: 1) Residential treatment 2) Residential evaluation and 3) Education day treatment.					

TOTAL REQUESTED \$350,000

ACCOUNTS	ANALYSIS REGARDING CHILDREN	1979 APPROPRIATION	1980 GOV. REQUEST HOUSE 1
<u>Drug Rehabilitation</u> #5013-0100	\$100,000 Worcester Detox. Center.	\$3,284,495 House: \$ 3,469,305	\$3,469,305
<u>Service Upgrading/ MR Institutions</u> #5016-0000	Information on children's services recommended for FY '80 to be available from DMH in approximately one month.	\$37,261,000 House: \$ 55,265,815	\$58,913,325
<u>All Community and Children's Services</u> #5021-0000	Includes \$281,107 for Child Abuse Clinical Services (previously budgeted for by DPW in FY '79). -- Regional Adolescent Programs in Regions II & IV-A = \$442,295 Region II...\$161,155 (remainder in 5121 account) Region IV-A.\$282,640 (remainder in 5121 account) -- Other existing programs with rate include 6%. -- Each RAP Program in each Region is budgeted for a baseline of \$360,000. RAP's in Regions other than II and IV-A appear in 5121 Regional accounts.	\$1,311,000 House: \$ 1,470,766	\$1,470,766
<u>Service Upgrading Chronically Mentally Ill</u> #5022-0000	14% of the \$1.5 million increase in this account is earmarked for children. Increases for kids include: \$79,990 Families in Crisis Danvers/Salem \$45,150 Day Treatment Lynn \$22,678 Children's Pgm. Coord. Haverhill/Newburyport \$15,800 Hampstead Hospital Haverhill/Newburyport \$40,000 Adolescent Group Home Mt/Beaverbrook \$15,425 Adolescent Group Home Eastern Middlesex TOTAL INCREASE FOR CHILDREN.....\$219,043	\$3,000,000 House: \$ 4,828,000	\$4,528,000

ACCOUNTS	ANALYSIS REGARDING CHILDREN	1979 APPROPRIATION	1980 CCV. REQUEST HOUSE 1
Region I MH and MR #5121-0000	4% of the \$6.5 million increase is earmarked for kids. M. H. increase includes: -- \$ 7,500 Adolescent residence Child Care Worker (1). -- \$ 7,333 Respite Case Management, Franklin/Hampshire. -- \$ 7,333 Outpatient treatment for 28 children, Holyoke/Chicopee. -- \$ 7,333 Area Children's Coord., Springfield. -- \$25,334 Intensive treatment for 2 adolescents, Westfield. <u>\$54,833</u>.....TOTAL INCREASE M. R. increases include: -- \$38,850 Crisis Intervention, Berkshire (homemaker, short-term placement). -- \$89,475 Expansion to Community Residence for MR children, Franklin/Hampshire. -- \$20,458 Respite Care, Holyoke/Chicopee. <u>\$148,783</u>.....TOTAL INCREASE	\$11,858,000	\$18,258,181
Region II MH and MR #5221-0000	Of the \$3 million increase in this account, 2% is earmarked for kids. M. H. increases include: -- \$13,333 Children's Case Management, Gardner/Athol. -- \$26,667 Hispanic Outpatient, Fitchburg/ Leominster. -- \$13,333 Adolescent Day Treatment, South Central. <u>\$53,333</u>.....TOTAL INCREASES FOR CHILDREN There are no M. R. increases for children in this account.	\$10,542,000	\$13,495,740

ACCOUNTS	ANALYSIS REGARDING CHILDREN	1979 APPROPRIATION	1980 GOV. REQUEST HOUSE 1
<u>Region III MH and MR</u> #5421-0000	3% of the \$4.7 million increase in this account is earmarked for children. M. H. increases for kids include: -- \$ 57,250 Aftercare and Residential Diversion, Haverhill/Newburyport. -- \$ 13,333 Adolescent Unit--Jail Program, Lawrence. -- \$ 30,000 Adolescent Therapeutic Day Treatment, Lowell. <u>\$100,583</u>.....TOTAL INCREASES FOR CHILDREN There are no M. R. increases for kids in this account.	\$10,288,000	\$15,028,671
<u>Region IV-A MH and MR</u> #5321-0000	27% of the \$234,664 increase in this account is earmarked for kids. M. H. increases include: -- \$15,248 Adolescent Day Treatment, Cambridge/Somerville. -- \$40,000 Emergency Shelter, Met/Beaverbrook and Mystic Valley. -- \$ 8,085 Adolescent Day Treatment, Met/Beaverbrook. <u>\$63,333</u>.....TOTAL INCREASES FOR KIDS This account includes no M. R. increases for kids.	\$6,982,000	\$7,216,664
<u>Gaebler Children's Center</u> #5392-0000	New Account, separated out from Met State, with increase of approximately \$163,000 to foster strengthened management and an upgrading of services.	0	\$1,589,060

ACCOUNTS	ANALYSIS REGARDING CHILDREN	1979 APPROPRIATION	1980 GOV. REQUEST HOUSE 1
<u>Region IV-B MH and MR Services</u> #5521-0000	28 of the \$4.8 million increase in this account is earmarked for kids. M. H. increases for children include: -- \$18,250 Crisis Intervention, Framingham. -- \$17,450 Adolescent Day Program, Newton/Wellesley. -- \$ 9,680 Residential Treatment and Outpatient, Marlboro. -- \$18,710 Protective Intervention Team, Medfield/Norwood. -- \$17,720 Emergency Services, South Shore West. <u>\$81,810.....TOTAL INCREASES FOR CHILDREN</u> There are no M. R. increases for children in this account.	\$8,296,000	\$13,082,399
<u>Region V MH and MR Services</u> #5700-0000/#5701-0000	12% of \$3.1 million increase is earmarked for kids in this account. M. H. increases include: -- \$ 70,019 Adolescent Residence, New Bedford. -- \$ 29,981 Crisis Outreach Team, Fall River. <u>\$100,000.....TOTAL INCREASES FOR KIDS</u> M. R. increases include: -- \$ 68,625 Respite Care, Regional. -- \$130,000 Respite Care, Regional. -- \$ 32,850 Early Intervention, Regional. <u>\$241,475.....TOTAL INCREASE</u> None of the \$1.2 million increase in this account is earmarked for children.	\$23,803,000	\$26,889,242
<u>Region VI MH and MR Services</u> #5621-0000		\$5,387,000	\$6,600,779

ACCOUNTS	ANALYSIS REGARDING CHILDREN	1979 APPROPRIATION	1980 GOV. REQUEST HOUSE 1
<u>Solomon-Carter-Fuller MHC</u> #5662-0000	Increase includes \$200,000 for Roxbury Juvenile Court Program.	\$4,690,000	\$5,049,820
<u>Lindemann MHC</u> #5663-0000	Increase includes \$65,000 for therapeutic apartments for adolescents.	\$3,559,000	\$3,743,859



The Commonwealth of Massachusetts

Office for Children
120 Boylston Street

Boston, Massachusetts 02116

JOHN M. ISAACSON

Director

Area Code (617)
727-8900

MEMORANDUM

TO: Council Chairpersons
SAC Members
Regional Directors
Regional Coordinators
Community Representatives

FROM: Richard R. Rowe

DATE: June 16, 1980

RE: Final Legislative Action on FY 81 Budget

GOVERNMENT DOCUMENTS
COLLECTION

SEP 8 1987

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John - RR
has OK'd
letter. But no
Xerox paper.

On the evening of June 10, 1980, the Legislature approved a FY 81 budget totaling \$5.9 billion. The enclosed update of the FY 81 Children's Budget includes the final action taken by both the House and Senate.

Your letters to Senator Atkins, Rep. Finnegan, and Conference Committee members were helpful in educating and sensitizing legislators on key issues in children's services. Your enthusiastic advocacy has helped ensure funding for many of the accounts and programs which are of special significance to the SAC.

Of special note are the following accounts and programs which received increases in funding:

- there is a 6 percent cost of living increase for AFDC recipients (DPW Account 4403-2000);
- most of the OFC regional accounts received increases (OFC Accounts 4131-1000 through 4137-1000);
- the OFC pilot project in family day care is funded for \$150,000 (OFC Account 4130-1000);
- \$600,000 is included in the DYS Purchase of Service account to maintain DYS community-based programs (DYS Account 4202-0021); and
- \$2 million from the DSS Central Administration account is earmarked for sliding fee day care (DSS Account 4800-0010).

The final FY 81 budget as approved by the Legislature keeps the Emergency Assistance program at its current level rather than restoring it to its pre 1978 level (which was less restrictive). On Monday, June 16, 1980, the full Senate is expected to vote on Senate bill 599, a bill which would restore the program to its earlier level.

There is particular concern that the Emergency Assistance program was not restored to its previous level since:

- there will most likely be fewer Federal funds available this year for fuel assistance (latest word is that the Commonwealth will receive \$55 million this year as opposed to last year's \$74 million)
- it is likely there will be no state funds for fuel assistance (last year there was \$15 million)
- due to changes in Federal income eligibility guidelines, more households will be eligible for Federal assistance although fewer funds will be available.

Also, please note that the final FY 81 budget did not include funding for the DMH Mental Health Children's Services account (DMH account 5021-0000). However, there is a \$10 million program reserve for new and existing programs, of which \$1.66 million is to be earmarked for new mental health programs for children.

Once again, many thanks for your continued efforts to better services for children and families in the Commonwealth.

1
DEPARTMENT OF PUBLIC WELFARE
Aid To Families With Dependent Children, Acct. 4403-2000

This account funds the Aid to Families with Dependent Children program as well as the Emergency Assistance program. In the FY 81 budget, the Governor -- in the inside section -- recommended a maintenance budget. In the outside section, the Governor recommended \$32.7 million cost of living increase for AFDC and General Relief recipients.

FY 80 Appropri.	\$ 489,000,000*
FY 81 Agency Request	520,167,460
FY 80 Governor Request	
Inside Section	495,218,000
Outside Section	32,713,000
FY 81 House	530,000,000
FY 81 Senate	532,000,000
FY 81 Appropri.	532,000,000

* With deficiency budget, FY 80 appropriation totaled \$501,199,000

AFDC

Whereas the House recommended a 5% cost of living increase for AFDC recipients, the Senate provided for a 6% increase. The final FY 81 budget as approved by the Legislature provides for a 6% increase.

The SAC Children's Budget Task Force recommended an increase of 8% for AFDC.

Emergency Assistance

The House budget did not include funding for restoration of the Emergency Assistance program to its earlier level. The Senate recommended restoring this program to the level pre 1978. However, the final FY 81 budget as approved by the Legislature keeps the Emergency Assistance program at its current level.

Advocacy groups are particularly concerned that the Emergency Assistance program was not restored since: 1) there will most likely be fewer Federal dollars this year (latest word from Washington, DC is that Massachusetts will receive \$55 million in Federal funds as opposed to last year's \$ 74 million); 2) there most likely will be no state funds for fuel assistance (last year there was \$15 million); 3) more households will be eligible this year for Federal assistance due to changes in income guidelines.

OFFICE FOR CHILDREN (OFC)

The Legislature's final FY 81 budgetary recommendations for OFC restored funding to most of the regional accounts. The Legislature funded the Office of the Director at last year's funding level, but added \$150,000 for a pilot project in family day care.

Account 4130-0001	80 Appr:	\$ 862,603
Office of the Director	81 Agency:	1,041,604
	81 Gov:	865,650
	81 Appr:	856,595 + \$150,000 pilot project
Account 4131-1000	80 Appr:	\$ 689,330
Region I	81 Agency:	731,010
	81 Gov:	726,910
	81 Appr:	713,000
Account 4132-1000	80 Appr:	\$ 605,940
Region II	81 Agency:	649,318
	81 Gov:	645,330
	81 Appr:	632,000
Account 4133-1000	80 Appr:	\$ 594,940
Region III	81 Agency:	639,213
	81 Gov:	635,160
	81 Appr:	624,141
Account 4134-1000	80 Appr:	\$ 771,900
Region IV	81 Agency:	816,953
	81 Gov:	812,760
	81 Appr:	795,000
Account 4135-1000	80 Appr:	\$ 684,230
Region V	81 Agency:	738,368
	81 Gov:	734,297
	81 Appr:	712,000
Account 4136-1000	80 Appr:	\$ 552,550
Region VI	81 Agency:	597,202
	81 Gov:	593,337
	81 Appr:	575,000
Account 4137-1000	80 Appr:	\$ 816,150
Region VII	81 Agency:	881,405
	81 Gov:	875,182
	81 Appr:	844,000
AGENCY TOTAL	80 Appr:	\$ 5,577,543
	81 Agency:	6,095,073
	81 Gov:	5,888,654
	81 Appr:	5,901,600

DEPARTMENT OF MENTAL HEALTH
Mental Health Services to Children, DMH Account 5021-0000

80 Appropriation	\$ 1,672,890
81 Agency	7,190,892
81 Governor's Recomm.	4,621,844
Inside Section	519,744
Outside Section	4,102,100
81 House	289,000
81 Senate	0
81 Appropriation	0

This account funds new community mental health children's programs. After their first year of operation, these programs are transferred and funded out of regional accounts.

The SAC Task Force recommended program growth in this account for program expansion and new initiatives.

The final legislative action approving the FY 81 budget virtually eliminated this account. However, DMH has a \$10 million program reserve. Of the \$10 million, \$1.66 million is earmarked for new children's mental health services. Specifically, the \$1.66 million will be used for Interim Service Funds (in the amount of \$400,000) and for the following phased down programs: 1) 4 1/2 months funding for non-residential programs; 2) for residential and day programs, 3 months funding for planning and training with 50 percent of the programs then operational for 6 weeks and the other half receiving an extra six weeks of planning and training monies. DMH's Children's Services Division now is putting together an impact statement on what this means for each Region. Region I Consent Decree requirements will be funded out of the supplemental budget. DMH is particularly concerned about FY 81 funding for the Region II and Region IV-A Regional Adolescent Programs since monies for these programs are not included in the 5021 base, since there are no funds in the \$1.66 million for the two RAPs, and since there appear to be no surpluses in their FY 81 monies for the two RAPs.

DEPARTMENT OF SOCIAL SERVICES (DSS)

The Legislature funded DSS for \$182,388,156 for FY 81, the agency's first year of operation. The final budget for the Department of Social Services contains five Central Office accounts (Administration, Donated Funds, Title XX Training, Donated Funds Training, and Adoption) plus two accounts for each Region. One Regional account covers funding for administrative and support staff (including clothing for group care and foster care) and the second Regional account covers direct service staff and contracted services.

Funds for sliding fee day care -- in the amount of \$2 million -- are included in the Central Office Administration account. There also is language stating that, if less than 25 percent of this \$2 million is not expended by 1-1-81, all monies not needed for annualization of programs will revert to home care for the elderly. There also is an outside section to the budget which directs that \$2 million is to be spent on a day care voucher system. However, it is unclear whether these funds are included in the appropriate account(s). It also is unclear whether this project could be assumed by the Department in a timely and effective manner, given the Department's priorities and timetable for its first year of operation (scheduled to begin 7-1-80).

Included in the final FY 81 DSS budget is a \$6 million increase for: 1) upgrading and expansion of services to mentally retarded children in group care - \$1,807,000; 2) foster care rate adjustment from \$3.66-6.60/child/day to \$4.19-7.99/child/day - \$1,980,000; 3) subsidized adoption rate adjustment to the same level as foster care - \$421,000; 4) 300 new subsidized adoption slots, thereby raising the number from 800 to 1100 - \$563,000 (9 months funding); and 5) 100 additional specialized foster care slots, raising the number of slots from 86 to 186 - \$1,025,000.

Account 4800-0010	80 Agency:	\$ 114,194,683	
Administration	80 Gov:	5,137,720	
	81 Agency:	134,431,962	
	81 Gov:	2,824,394	
	81 Approp:	29,862,612	(Includes \$2million for sliding fee day care)
Accounts 4800-1025	80 Appr:	\$ 9,600,000	Some of these cuts
and 4800-1030 --	80 Agency:	12,600,000	are due to the fact
Donated Funds Training	81 Gov:	10,102,537	that Federal reimburse-
and Public In-Kind	81 Appr:	5,000,000	ment for Title XX has
Training Title XX		(1025: \$2M)	been reduced.
		(1030: \$3M)	
Account 4801-1001	81 Appr:	\$ 1,465,051	
Adoption, including			
Project Impact			
Account 4800-1040	80 Appr:	\$ 13,570,000	
Donated Funds	81 Agency:	14,927,000	
	81 Gov:	14,519,000	
	81 Appr:	14,519,000	

FY 81 Appr.Region I

4801-0100	Administration*	\$ 2,821,447
4801-0200	Social Services*	<u>16,025,866</u>
	TOTAL	\$ 18,847,313

Region II

4802-0100	Administration	\$ 2,418,578
4802-0200	Social Services	<u>11,842,227</u>
	TOTAL	\$ 14,260,805

Region III

4803-0100	Administration	\$ 3,779,134
4803-0200	Social Services	<u>20,720,971</u>
	TOTAL	\$ 24,500,105

Region IV

4804-0100	Administration	\$ 3,100,093
4804-0200	Social Services	<u>19,042,003</u>
	TOTAL	\$ 22,142,096

Region V

4805-0100	Administration	\$ 3,587,746
4805-0200	Social Services	<u>18,507,721</u>
	TOTAL	\$ 22,095,467

Region VI

4806-0100	Administration	\$ 3,645,104
4806-0200	Social Services	<u>26,050,603</u>
	TOTAL	\$ 29,695,707

* The Administration account covers administrative and support salaries/costs while the Social Services account covers direct service staff and contracted services.

DEPARTMENT OF PUBLIC HEALTH
Lead Paint Poison Prevention, Acct 4516-0201

In the Governor's version of the budget, this account was consolidated into Account 4510-0600, Radiation Control/Environmental Health. The account was separated out in the final legislative version of the FY 81 budget.

FY 80 Appr:	\$ 485,980
Fy 81 Agency Request:	875,800
FY 81 Governor's Recomm.:	559,192
Outside Section	73,212
Inside Section	485,980
FY 81 Appropriation	706,662

The growth of \$389,770 requested by the agency would have funded 26 new staff positions and deleading equipment. The Governor's recommendation would have provided 6 months of funding for 9 staff positions.

The House and Senate versions recommended identical funding levels for FY 81. These monies are recommended for purchase of a deleading van, purchase of additional fluorescent analyzers, and 21 new staff positions (3 lab technicians, 6 junior sanitary engineers, 10 deleaders, and 2 painters/foremen). The House and Senate figure of \$706,662 was accepted by the Conference Committee and full Legislature.

DEPARTMENT OF YOUTH SERVICES
Acct. 4200-0010, Administration

FY 80 Appr.	\$1,745,000
FY 81 Agency:	2,222,111
FY 80 Gov Request	2,032,527
Inside Section	139,061
Outside Section	1,893,466
FY 81 House	1,754,862
FY 81 Senate	1,890,822
FY 81 Appr.	1,804,000

Neither the House or Senate included \$139,061 in this account to pick up the following positions which now are federally-funded: 2 positions to staff the Bureau of Program Management, 2 positions to staff Manpower/Restitution program, and the Educational Director position. DYS placed high priority on obtaining funding for these positions.

The Senate recommended an increase over the House figure for a management information system, funded at an approximate cost of \$150,000.

The final FY 81 budget as approved by the Legislature added a slight increase over the FY 80 budget to this account. However, the increase is insufficient to cover the management information system; it may cover funding for one of the current federally-funded positions.

DEPARTMENT OF YOUTH SERVICES
Acct. 4202-0021, Purchase of Residential Services
Acct. 4202-0022, Operation of Secure Facilities

Account 4202-0021 funds residential care services. In the Governor's budget, account 4202-0022 (Secure Facilities) was consolidated into the 4202-0021 account. The Legislature traditionally separates out the two accounts.

FY 80 Appropriation	\$ 14,860,000
4202-0021 Community Residences	11,560,000
4202-0022 Secure Facilities	3,300,000
FY 81 Agency Request	18,019,175
FY 81 Governor's Recomm.	17,245,928
Inside Section	564,311
Outside Section	16,681,617
FY 81 House	16,065,000
4202-0021	12,465,000
4202-0022	3,600,000
FY 81 Senate	16,655,745
4202-0021	13,055,745
4200-0022	3,600,000
FY 81 Appr.	16,655,745
4202-0021	13,055,745
4200-0022	3,600,000

The DYS agency growth request would have funded: 36 new secure treatment beds, 18 secure diagnostic assessment beds; rate increases; and annualization of programs. The outside section of the Governor's budget would have provided \$425,250 for 30 new secure treatment beds.

Neither the House nor the Senate included funds for new secure treatment beds.

The Senate restored \$600,000 cut by the House. These monies would be used to maintain community programs in the 4202-0021 account (that is, to annualize programs which started up in the middle of the last fiscal year). The final FY 81 budget as approved by the Legislature kept in this \$600,000.



Cecilia F. DiCicco
Director

The Commonwealth of Massachusetts

*Office for Children
120 Boylston Street
Boston, Massachusetts 02116*

Johns copy
Correction
FY'82
✓
Area Code (617)
727-8900

M E M O R A N D U M

TO: OFC Councils, Community Representatives, Regional
Coordinators and Directors, SAC members

FROM: John Cuneo, Policy Unit

DATE: 2/27/81
GOVERNMENT DOCUMENTS
COLLECTION

SEP 8 1987

RE: FY'82 CHILDREN'S BUDGET

University of Massachusetts
Depository Copy

Attached is the best to-date analysis which I have been able to accomplish regarding the DPH, DYS, DMH, OFC, DPW and DSS FY'82 budget items affecting children. This analysis traces the course of relevant accounts through the impact of the Governor's recommendations in House 1. The recent hearings by the House Ways and Means Committee where departmental officials were questioned are not discussed.

In the coming weeks, additional documents will trace the progress of these budget items through the legislative process.

We trust you will find the information useful. Please call me at 727-8912 if you have questions or need further information.

JC/r

Children's Budget Analysis

3/27/81

Key to Attached Materials:

1. Each department is addressed separately.
2. The format is:
 - specific accounts affecting children are identified from with each department's budget;
 - each account is described in a brief narrative, including note of growth requests for new programs and/or services;
 - each account is followed by the
 - * FY'81 Final Appropriation signed into law;
 - * the FY'82 Department or Agency request;
 - * the Governor's FY'82 recommendation to the Legislature.
 - Some items show a per cent increase or decrease in parentheses() after the Governor's House 1 recommendation. This indicates the change from the FY'81 appropriation to the Governor's recommendation in House 1. Where the change is not indicated, that is because such a figure would be very misleading due to transfers in or out of the account.
3. Some growth items identified in the account narrative are also earmarked by:

*** Children's Services Growth Priority, _____ Program Type, # _____ ***

This indicates the importance the growth request was given in a meeting of children's budget analysts considering the children's services growth requests of DMH, DSS, OFC, DYS and DPH. The rankings only apply within the program types. Sometimes two or three growth requests were given equal priority. This ranking was done and submitted at the request of EOHS. The categories of services within which programs were classified included:

Residential Services	Licensing
Community Day/Outpatient Services	Emergency Services
Institutional Services	Early Intervention
Prevention	Management Systems

The group did not rank programs across categories, nor did it rank different categories (i.e., "Licensing" versus "Management Systems") against each other.

Department of Social Services (DSS)

The House 1 recommendation for DSS was \$181,657,977, a 1.5% decrease over its FY'81 appropriation. This apparent decrease is attributed to the H. 1 recommendation to transfer roughly \$13.6 million of day care money from the DSS regional direct service(0200) accounts and \$2 million from the DSS Central "Experimental Day Care" account(4800-0060) over to the DPW AFDC account(4403-2000) as part of the Administration's intensified "Work & Welfare" program. Adjusting for this transfer, the House 1 recommendation represents a 6.8% increase over the FY'81 appropriation.

FY'81 Appr:	\$184,388,156 (approximately \$168.8 million when proposed day care transfer monies are excluded)
FY'82 Agency:	\$226,380,501 (including day care monies)
FY'82 Gov:	\$181,657,977 (excluding day care monies, a 1.5% decrease)

DSS Central Accounts

There are seven Central Accounts: the General Administration account and six additional accounts. The General Administration account funds:

- personnel and administrative support costs for the DSS Central Office;
- six statewide services delivered at the area level but administered centrally;
- all FY'82 "growth" requests(i.e., program expansion and management improvements)

As the new programs and services of the growth package are developed and implemented, their funding will be reallocated to the appropriate regional accounts

4800-0010 Administration

Funds: • personnel and administrative support costs for Central Office;
• six statewide services delivered at the area level but administered centrally -

- C * A.I.R. 24-hour protective services hotline and emergency response contract;
- C * D.A.R.E. specialized foster care training program;
- C * M.A.R.E. specialized adoption program for children with special needs;
- R * W.I.N. babysitting, non-contracted child care services for WIN participants;
- C * M.S.P.C.C. protective/child abuse contract;
- R * "Special Placements", non-contracted funding for hard-to place and Inter-departmental Team children who need specialized treatment services.

*Regionalized
\$1.2 m
H. 1 does so at \$800,000*

Funds (Cont'd):

- all FY'82 growth requests: This year DSS requested \$9,464,635 to fund new programs and management improvements. These requests are summarized below. However, the Governor's House 1 recommendation only supports growth item #7, the Social Services Management Information System.

Program Expansion -

- * Comprehensive Emergency Services (CES) - to develop and operate CES systems in 10 new areas of the state beginning 1/1/82 (\$900,000).
- *** Children's Services Growth Priority, Emergency Services, #2***
- * Services to Adolescent Parents - to develop supervised living arrangements for adolescent parents in three regions (\$421,500), and to improve statewide support services to this client population (\$375,000). Both programs to start 1/1/82. (Total FY'82 cost \$796,500).
- *** Children's Services Growth Priority, Prevention, #1***
- * Medical Services for Non-Medical Eligible Clients - to provide medical services to certain protective service and foster and group care placement children and their families; who, due to technicalities of Medicaid regulations, are not eligible for Medicaid except on an income determination basis. Start-up to begin 10/1/81 (\$450,000).
- * Alternative Placements & Intensive Counselling Services for Adolescents -
 - Type 1-Intensive Counselling/Tracking Program - to purchase intensive counselling services to teens at risk of being removed from their homes who have resisted traditional counselling and for whom services planning has been ineffective. One program per region to begin 1/1/82 (\$600,000)
 - Type 2-Specialized Small Group Home with Supervised Living Component - to purchase four demonstration programs, each consisting of a family-like alternative home for 6 adolescents linked to a supervised semi-independent living component for 3 adolescents. (Services for 6 months at 4 sites, \$800,000).
- (Total FY'82 cost, Types 1 and 2 - \$1,400,000)
- *** Children's Services Growth Priority, Residential Services, #2***

* Services to Disabled Adults - to develop a range of support services for this client population. To be piloted in Regions I and V beginning 1/1/82 (\$600,000).

* New Chardon St. Temporary Home for Women - to improve services and upgrade the staff at this emergency shelter for homeless women and their children. Located in Boston, this is the only facility operated by DSS, currently through substituted social worker positions. Money is for staff positions, on-site health and mental health services, consultation, client transportation costs, and building maintenance and repairs (\$488,900).

Management Improvements -

(The only DSS FY'82
Children's services growth
request recommended in H.1)

* Social Service Management Information System - to develop and implement a comprehensive management system containing fiscal, personnel, program and client data. The funding splits roughly 50/50 between additional staff and purchased computer time/leased data processing equipment (\$2,477,235).

*** Children's Services Growth Priority, Management Systems, #1***

* Purchased Services: Audits and Evaluations - to develop a coherent and integrated model for auditing, monitoring and evaluating social services purchased from over 800 providers (\$1,210,000).

*** Children's Services Growth Priority, Management Systems, #3***

* Training of DSS Staff - to develop and conduct an in-service training program including new employee orientation, professional staff development, and area based board training (\$1,141,754).

*** Children's Services Growth Priority, Management Systems, #2***

FY'81 Appr:	\$29,862,612
FY'82 Agency:	25,547,217
FY'82 Gov:	20,570,945

4800-0050 New Chardon St. (Temporary Home for Women)

In FY'81 and the FY'82 DSS Agency Request, these funds were included in the central Administration account (4800-0010). In House 1, the agency request and the Governor's recommendation are listed in this separate account. The H.1 recommendation level funds this account at the FY'81 expenditures.

FY'81 Appr:	-0-
FY'82 Agency:	\$600,000 (includes growth request mentioned in narrative for Administration account)
FY'82 Gov:	110,600 (<u>no</u> increase)

4800-0060 Experimental Day Care

To fund area-based demonstration projects utilizing vouchers to purchase day care services for approximately 600 children. Designed to enhance employment opportunity in close cooperation with the DPW WIN program and the Department of Manpower Development. DSS spent most of FY'81 carefully designing and developing its voucher program to be initiated in the final quarter of FY'81.

The House 1 recommendation is to transfer all the funds of this account to the DPW AFDC account as part of the Work and Welfare program.

FY'81 Appr:	\$2,000,000
FY'82 Agency:	2,000,000
FY'82 Govt:	-0- (transferred to DPW Account #4403-2000)

4800-1025 Donated Funds - Training

Funds training programs for social service workers in any public or private agency directly involved in providing Title XX services. Contingent upon private or public donations (from other than the Commonwealth) for 25% of program cost, reimbursable by the Federal government at 75%. No state cost incurred. DSS/H-1 difference reflects different estimates of Federal reimbursement.

FY'81 Appr:	\$2,000,000
FY'82 Agency:	2,377,778
FY'82 Gov:	1,241,839

4800-1030 In Kind Donations - Training

Funds training programs for social service workers in any public or private agency directly involved in providing Title XX services. Contingent upon the use of "in-kind" state resources (such as state college buildings). Reimbursable by the Federal government at 75%. No net state cost incurred. DSS/H-1 difference reflects different estimates of Federal Reimbursement.

FY'81 Appr :	\$3,000,000
FY'82 Agency:	2,190,817
FY'82 Gov:	1,151,621

4800-1040 Title XX Social Services Programs

Incorrectly labeled. This is another donated funds account. Funds a range of social services to children, families, and disabled adults, and protective services to the elderly through the donated funds mechanism for purchased services. The state receives 75% federal reimbursement for these services. Contingent upon private or public (non-state) donations for the other 25%. No net state cost.

FY'81 Appr :	\$14,519,000
FY'82 Agency:	15,607,900
FY'82 Gov:	15,607,900 (7.5% increase)

4801-1001 Administration and Services - Adoption

Funds the DSS Adoption and Specialized Adoption programs. This includes Central and Regional adoption staff, Project Impact and other purchased adoption services for children. The June 1980 caseload totalled over 1,300 children.

FY'81 Appr :	\$1,465,051
FY'82 Agency:	1,682,683
FY'82 Gov:	1,512,630 (3.2% increase)

DSS Regional Accounts

There are twelve regional accounts. Each of the six regions has two accounts; one for administration or non-direct services and a second for direct services to clients. The non-direct service accounts (0100) fund administrative and clerical support staff for the regional and area offices; all the overhead costs of operating those offices (heat, lights, phones, space, desks, postage, travel, etc.); consultant services; clothing grants to children in foster care and subsidized adoption; and so forth. The direct service accounts (0200) fund social work staff in the regional and area offices, and purchase a variety of programs necessary in fulfilling the DSS mandate to provide comprehensive social services. Purchased services include but are not limited to day care, counselling, adoption, homemaker, foster care, group care, and babysitting.

For FY'82, no "growth" or "expansion" funds were included in the twelve regional accounts. As mentioned earlier, all expansion requests were included in the General Administration account with funding to be transferred to regional accounts as the programs become operational. However, each of the regional accounts includes increases for inflation and the annualization of personnel. In addition, the non-direct service accounts (0100) include requested increases for annualization of support costs, and the direct service accounts (0200) reflect increases for various purchased services.

The annualization requests reflect the previous phased-in first year of DSS (FY'81). For example, recognizing that DSS would not begin FY'81 instantly at full staffing, the Legislative appropriated about 60% of the annual costs of the staffing it had authorized for DSS. In turn, DSS staggered hiring to achieve full staffing (95% of its authorized positions) late in FY'81. The annualization request is for full-year funding for full staffing. According to DSS, this full funding is necessary to achieve and maintain a 20:1 caseload ratio among DSS Social workers.

As indicated in what follows, the House 1 recommendation falls short of the "no expansion" requests in these twelve regional accounts. The following listing of regional accounts does not include the FY'81 appropriation. Such a comparison would be quite misleading. What would appear to be significant increases are in fact transfers from the Central accounts. The impact of House 1 on the regional accounts can be summarized as follows:

1. While it annualizes the funding for some additional staff, H.1 eliminates funding for the equivalent of 106 staff, more than half of these being social worker positions.
2. House 1 eliminates requested cost of living increases for a variety of purchased programs.
3. All six non-direct service accounts had their space rental costs cut back approximately 25% and transferred to the Central Office General Administration account, impairing establishment of separate offices in certain areas of the state.
4. Each direct service account had that region's share of work-related day care monies transferred to DPW's AFDC account as part of the Work and Welfare program.
5. In the non-direct service accounts, all equipment purchase money was halved and put in a non-DSS reserve account. This cut and transfer was performed on nearly all such equipment purchase monies requested by state agencies. Generally agencies find such funding difficult to recover for agency use.

4801-0010	<u>Region I Administration</u>	
	'82 Agency:	\$3,850,390
	'82 Gov:	2,951,654
4801-0200	<u>Region I Direct Services</u>	
	'82 Agency:	\$19,945,030
	'82 Gov:	15,902,119
4802-0100	<u>Region II Administration</u>	
	'82 Agency:	\$3,501,503
	'82 Gov:	2,672,595
4802-0200	<u>Region II Direct Services</u>	
	'82 Agency:	\$15,108,536
	'82 Gov:	12,245,121
4803-0100	<u>Region III Administration</u>	
	'82 Agency:	\$5,198.882
	'82 Gov:	3,974,268
4803-0200	<u>Region III Direct Services</u>	
	'82 Agency:	\$28,764,679
	'82 Gov:	23,328,152
4804-0100	<u>Region IV Administration</u>	
	'82 Agency:	\$4,459,313
	'82 Gov:	3,485,692
4804-0200	<u>Region IV Direct Services</u>	
	'82 Agency:	\$26,247,384
	'82 Gov:	21,669,996
4805-0100	<u>Region V Administration</u>	
	'82 Agency:	\$4,834,174
	'82 Gov:	3,750,901
4805-0200	<u>Region V Direct Services</u>	
	'82 Agency:	\$24,653,358
	'82 Gov:	20,450,147
4806-0100	<u>Region VI Administration</u>	
	'82 Agency:	\$4,668,308
	'82 Gov:	3,567,067
4806-0200	<u>Region VI Direct Services</u>	
	'82 Agency:	\$35,052,549
	'82 Gov:	27,464,730

Department of Mental Health (DMH)

The House 1 recommendation for DMH is \$522.9 million, a 19.3% increase over its FY'81 appropriation. If one includes consideration of the \$10 million DMH program reserve account in the Administration and Finance portion (account #1599-3210) of the FY'81 budget, the increase is roughly 16.6%.

FY'81 Appr:	\$438,343,179	
FY'82 Agency:	556,959,061	
FY'82 Gov:	552,908,220	(a 19.3% increase; but 16.6% when adjusted for FY'81 program reserve monies)

In FY'81, the Legislature approved in effect \$2.1 million in new children's money. Of this \$2.1 million,

\$1,600,000 - was put in a non-DMH program reserve account (1599-3210).
376,656 - " " " DMH account 5021-0000 to meet Region I consent decrees.

125,739 - a portion of DMH account 5022-0110, serves adolescent/young adults as an additional portion of Region I court-ordered programs.

2,102,395

Of the \$1.6 million, 400,000 was earmarked for Interim Service Funds (the DMH equivalent to OFC's "individual kid money"). The remaining \$1.2 million was to be used for start-up and part-year funding of certain day and residential programs across the state, with full-year funding to be realized in FY'82 (See Below).

In the DMH FY'82 budget request, the FY'81 new children's monies were all transferred from the reserve program account (1599-3210) and accounts 5021-0002 and 5022-0110 to their appropriate regional accounts - with one exception; the Interim Service Funds. These funds, plus a growth request, were transferred from the program reserve account to 5021-0000 account entitled "Children's Programs". The course of those Interim Service Funds (and that account) through the budget process may be charted as follows:

5021-0000 Children's Programs -

Interim Service Funds.

FY'81 Appr:	\$400,000 (in reserve account 1599 - 3210)
FY'82 Agency:	876,125
FY'82 Gov:	423,100 (5.8% increase)

When the FY'81 new children's monies were transferred into regional accounts and incorporated in the DMH FY'82 budget request, their funding was annualized (i.e., expanded to full-year funding). The attached charts, pp. 1&2 (in the right hand column) show these FY'81 new monies as annualized and distributed among the regional accounts in the FY'82 budget requests.

Finally, the DMH FY'82 budget request included \$4,747,310 in new (FY'82) children's mental health services. The attached charts, pp.3&4, show this start-up(partial-year) funding as distributed among regional accounts.*

In addition, the charts on pp. 3&4 show how a group of children's budget analysts ranked these growth requests for EOHS Secretary Mahoney.

The charts on pp. 3&4 do not show FY'82 new children's mental retardation services, growth requests. These include:

Amount requested	Service	***Children's Service Growth Priority
\$790,000	MR Community-Based Placements	Residential, #1
\$ 70,000	After-School Extended Day/ Weekend Services	Community Day/ Outpatient, #1

(Data to distribute these amounts among regional accounts was not available for this analysis)

The impact of House 1 on the FY'82 DMH children's budget request can be summarized as follows:

- all FY'82 new children's services request were denied except for court-ordered programs in Region I;
- the requested annualization of FY'81 new children's monies was generally cut by 15% (somewhat like cutting two months out of the program year!);
- the 7.5% cost of living increases requested for existing purchased programs were cut to 5%;
- the Interim Service Funds(in the 5021-0000 account) were increased slightly from \$400,000 to \$423,100(a 5.8% increase).

* The charts do not show the \$125,739 as transferred from the 5022-0110 account and annualized in the Region I account. Data from DMH unavailable at the time.

NOTE:

1. In the attached charts, pp. 1 and 2, the "Service" column only identifies general categories of service. The following listing specifies the kinds of services included in the general categories.

The charts on pp. 3 and 4 utilize the same general categories, except that "Early Intervention" and "Crisis Intervention" are specifically listed, separate from their general categories. These separate listings are done because the two services were given their own separate categories when ranked as "Children's Services Growth Priorities."

Each region's account does not necessarily include all the specific services within a category. Sometimes only one or a few are included. If you wish to learn the specific services for your region, the information is available from the OFC Policy Unit.

General Service Category

Specific Services

Residential

Regional Adolescent Program
Residential Treatment Type 1
Residential Treatment Type 2
Staffed Apartment
Supervised Apartment
Therapeutic Foster Care
Respite-Residential

Emergency

Emergency Shelter
Emergency Foster Care

Alternatives to Residential

After-School Day Treatment
Extended Day/Weekend Treatment
Home Support
Early Intervention

General Services CategorySpecific Services

Outpatient Care

Treatment & Consultation

Respite Care

Court Services

Child/Adolescents Diagnostic Services

Crisis Intervention

Protective Services

Case Management

Case Management or Service

2. The account numbers for Regions IV-A and VI include "X's". These indicate that the monies for services are distributed among area accounts. The distribution, however was not available for this analysis.

Approximate Account Location	Region	FY'81 Base Children's Dollars in FY'82 Request*	Service	FY'81 New Children's Dollars Annualized in '82 Request*
---------------------------------	--------	--	---------	---

5100-0100	I	\$1,236,591	Residential	\$259,343
		172,132	Emergency-Residential	99,571
		365,927	Alternatives to Resid, Placement	115,845
		483,337	Outpatient Care	85,600
		141,441	Case Management	---0---
		<u>\$2,439,428</u>		<u>\$560,359</u>

5245-0100	II	\$ 264,328	Residential	\$ 328,129
		50,060	Emergency-Residential	45,000
		73,612	Alternatives to Resid. Placement	---0---
		734,255	Outpatient Care	120,543
		20,000	Case Management	52,372
		<u>\$1,092,195</u>		<u>\$546,244</u>

5300-0100	III	\$1,471,795	Residential	\$ 318,000
		259,860	Emergency-Residential	126,806
		263,019	Alternatives to Resid. Placement	19,894
		817,828	Outpatient Care	85,813
		119,559	Case Management	---0---
		<u>\$2,932,061</u>		<u>\$ 550,513</u>

54XX-0X00	IV-A	\$ 346,055	Residential	\$ 371,251
		60,000	Emergency-Residential	17,500
		---0---	Alternative to Resid.. Placement	387,158
		328,929	Outpatient Care	248,445
		70,349	Case Management	19,697
		<u>\$ 805,333</u>		<u>\$1,094,051</u>

Cost of living increases not included here. DMH asked for 7.5% in their FY'82 budget request.

DEPARTMENT OF MENTAL HEALTH - FY'82 CHILDREN'S SERVICES BUDGET, REGIONAL ACCOUNTS

Page 2

Approximate
Account Location

Region

FY'82 Base Children's
Dollars in FY'82 Request*

Service

FY'81 New Children's
Dollars Annualized in
'82 Budget Request*

5845-0000

IV-B

\$ 417,900

339,383

--0----

459,670

---0----

\$1216,953

Residential

Emergency-Residential

Alternatives to Residential

Placement

Outpatient Care

Case Management

\$ 690,363

65,925

429,095

282,950

42,560

\$1,510,893

5500-0100

V

\$ 420,103

154,729

94,064

328,480

\$ 997,376

Residential

Emergency-Residential

Alternative to Residential

Placement

Outpatient Care

\$ 590,694

120,962

135,998

86,743

\$ 943,397

56XX-0X00

VI

\$ 634,982

--0--

341,740

1,035,631

\$2,012,353

Residential

Emergency-Residential

Alternative to Residential

Placement

Outpatient

\$ 470,267

167,722

160,000

200,754

\$ 998,743

*Cost of Living Increases not Included here. DMH asked for 7.5% in their FY'82 budget request.

Approximate
Account LocationRegion
FY'82 New Children's Dollars
Requested (not annualized)

Service

***Children's Services
Growth Priority***

5100-0100	1	\$ 153,285 18,883 148,792 113,774 27,673 \$ 462,407	Residential Emergency Residential Altern. to Resid. Placement Outpatient Crisis Intervention	Residential, # 1 Emergency, # 2 Comm. Day / Outpatient, # 1 Community Day/Outpatient, # 1 Emergency, # 1
5245-0100	11	\$ 217,359 41,034 64,369 26,189 61,000 138,381 \$ 554,332	Residential Emergency Residential Outpatient Crisis Intervention Service Coordin. or Case Man. Altern. to Resid. Placement	Residential, # 1 Emergency, # 2 Community Day / Outpatient, # 1 Emergency, # 1 Case Management, # 3 Community Day/Outpatient, # 1
5300-0100	111	\$ 343,052 12,000 99,810 152,063 105,239 67,000 \$ 779,164	Residential Emergency Residential Altern. to Resid. Placement Crisis Intervention Service Coord. or Case Man.	Residential, # 1 Emergency, # 2 Community Day/Outpatient, # 1 Emergency, # 1 Case Management, # 3
54XX-0100	1V-A	\$ 118,375 23,246 72,263 61,871 83,290 67,000 \$ 426,045	Residential Emergency Residential Altern. to Resid. Placement Early Intervention Outpatient Service Coord. or Case Man.	Residential, # 1 Emergency, # 2 Community Day/Outpatient, # 1 Early Intervention, # 1 Community Day/Outpatient, #1 Case Management, #3

DEPARTMENT OF MENTAL HEALTH - FY'82 CHILDREN'S SERVICES BUDGET, REGIONAL ACCOUNTS

Page 4

Approximate
Account Location

Region

FY'82 NEW Children's
Dollars Requested
(not annualized)

Service

**Children's Service
Growth Priority**

5845-000

IV-B

\$293,227

71,184
79,374
62,580
89,096
67,000

Residential
Emergency Residential
Alternatives to Resid. Placement
Outpatient
Crisis Intervention
Service Coordination or Case
Management

Residential, #1
Emergency, #2
Community Day/Outpatient, #1
Community Day/Outpatient, #1
Emergency, #1
Case Management, #3

\$662,161

5500-0100

V

\$ 95,612

60,833
195,959
42,050
265,298
52,143
67,000

Residential
Emergency Residential
Alternatives to Resid. Placement
Early Intervention
Outpatient
Crisis Intervention
Service Coordination or Case
Management

Residential, #1
Emergency, #2
Community Day/Outpatient, #1
Early Intervention, #1
Community Day/Outpatient, #1
Emergency, #1
Case Management, #3

\$778,895

56XX-0X00

VI

\$202,505

19,667
133,395
91,298
105,947
67,000

Residential
Emergency Residential
Alternatives to Resid. Placement
Outpatient
Crisis Intervention
Service Coordination or Case
Management

Residential, #1
Emergency, #2
Community Day/Outpatient, #1
Community Day/Outpatient, #1
Emergency, #1
Case Management, #3

\$619,812

DEPARTMENT OF PUBLIC WELFARE (DPW)

The H.1 recommendation for DPW is \$1,867,303,855, a 7.1% increase over FY'81 appropriation. The most important accounts for those interested in children's issues are listed below.

TOTAL AGENCY	FY'81 Appr:	\$1,743,948,817
	'82 Agency:	1,951,846,700
	'82 Gov:	1,867,303,855 (7.1% increase)

4400-1004 Child Support Enforcement Unit

Covers funds to be used for collecting monies from absent parents of AFDC families. The DPW growth request here was for 63 new positions, some position upgradings and the introduction of a financial bonus system to provide worker incentives for high collections. "H.1 excludes the growth request."

'81 Appr:	\$5,595,190
'82 Agency:	7,590,900
'82 Gov:	5,176,062 (7.5% decrease)

4400-1200 Food Stamp Program

Provides funds to cover operation of the Food Stamp Program. The federal government pays the actual cost of these benefits.

SSI Food Stamps - Section of the FY'81 budget mandated extending Food Stamp benefits to SSI recipients beginning 10/01/81. The administration proposes to defer implementing the program. Otherwise, EOHS estimates over 18,000 SSI recipients will apply for food stamp benefits in FY'82, increasing to 58,000 as participation increases to its anticipated maximum. (Anticipated Savings: \$1.8 million in FY'82 and \$4 million annualized). H.1 excludes costs of extending this benefit to SSI recipients and adds resources to reduce error rate.

'81 Appr:	\$9,650,000
'82 Agency:	12,123,000
'82 Gov:	10,718,712 (11.1% increase)

4400-1400 Project Good Health(PGH)

Provides funds to inform Medicaid-eligible families about and help them obtain early and periodic screening diagnosis and treatment services. In FY'82, there will be nearly 300,000 Medicaid-eligible children. The program also encourages Medicaid providers to offer a full array of preventive health services to eligible patients. PGH medical services are funded directly from the general Medicaid account.

'81 Appr:	\$1,426,600
'82 Agency:	1,415,000
'82 Gov:	1,454,960 (2% increase)

4402-5000 Medical Assistance (Medicaid)

Provides funds for medical services to nearly 600,000 eligible needy people. Most Medicaid recipients are children in impoverished families and their single or unemployed parents. THESE CHILDREN AND THEIR FAMILIES (LARGELY AFDC RECIPIENTS) COMPRISE 70% OF ALL MEDICAID RECIPIENTS BUT ONLY 29% OF ALL MEDICAID EXPENDITURES. The medical care they receive is mainly primary and preventive care for children and pre- and post-natal care for mothers and infants. The Governor's recommendation is for a 13.7% increase.

HOWEVER, separate from this budgetary action is a proposal to cap these expenses at roughly 90% of the current year's (FY'81) appropriation, 75% of the projected funding for FY'82 necessary to operate the program in its current form, saving an estimated \$237 million from what appropriation would be necessary for FY'82 if there were no cap. This "fixed budget" proposal requires a waiver from the Federal government which is currently being pursued by ECHS officials. The Governor has indicated that the savings accomplished through this proposal will be earmarked as additional local aid to the cities and towns to help offset the impact of Proposition 2½.

The rationale for this "fixed budget" is two-fold; "gross inefficiencies" in the health care delivery system, and the state's ability to pay. By limiting Medicaid dollars, the Administration proposes to build an incentive into the system to help eliminate the inefficiencies and contain costs.

In the past, Medicaid recipients have generally been able to seek care throughout the medical community, though some providers do not accept Medicaid and others require additional money. Reports of the plan to implement the proposal are that the state would "negotiate with an intermediary representing a range of health care providers... to determine how and where health services will be delivered to eligible Medicaid recipients." DPW staff currently used to monitor the reimbursements, would be redeployed to monitor the quality of services provided.

Critics contend the fixed budget must ultimately result in service cutbacks of both quality and quantity. The DPW Medicaid Advisory Board has denounced the "fixed budget" proposal. The Board claims the proposal is not based on any studies which analyze its impact upon providers or residents.

The Reagan Administration has already proposed a \$1 billion cut (about 5%) in the FY'82 Medicaid monies for the nation.

FY'81 Appr:	\$920,768,000	includes #4402-5006
FY'82 Agency:	1,076,900,000	MA SPED services
FY'82 Gov:	1,052,086,000	(13.7% increase)

(FY'82 ECHS: 239,000,000 - 9% decrease - if waiver is granted)

4402-5006 MA Spec. Education Services

Provides for medical services to Medicaid-eligible children (approximately 35,000) within special education programs in public schools. The Governor's version recommends including this account within the overall Medicaid account 4402-5000.

'81 Appr: \$4,000,000

4402-5300 MH/MR Med. Asst. (includes 4402-5310, Court ordered Medical Assistance)

Funds Medicaid reimbursable mental health and mental retardation services provided by DMH. Includes early intervention services to 1200 developmentally delayed and disabled children (birth to 3) and their families. The large increase in this account is ascribed to deinstitutionalization and general DMH promotion of expanded Medicaid-reimbursable community treatment programs.

'81 Appr: \$13,851,166 (plus 4402-5310 @ \$1,375,850
'82 Agency: 29,646,300
'82 Gov: 24,190,943 (58.9% increase)

4403-2000 Aid to Families with Dependent Children

Provides cash assistance to eligible needy families with dependent children (i.e. "dependent" by divorce, separation, death, disability, or unemployment of one or both parents). This benefit is supplied to approximately 120,000 families.

Also in this account is funding for the Emergency Assistance Program which provides special financial assistance in cases of flood, fire, faulty essential appliances/furniture, etc. evictions, utility shut-offs,

Several important issues relate to this account:

1. The Governor's recommendation includes no cost-of-living increase.
2. The recommendation also proposes eliminating several AFDC optional programs and modifying two other financial assistance programs:
 - Unemployed Parent - extends AFDC benefits to intact families on the basis of unemployment of a parent who has a recent work history, has registered for work, and has exhausted employment benefits. The proposed elimination applies to cash payments. Family members under 21 could still receive Food Stamps and Medicaid. This benefit is currently utilized by 5000 families in Massachusetts. Apparently, this proposal will also eliminate 900 General Relief cases. (Anticipated AFDC Savings: \$22.7 million)

Family

- 18-21 year old - extends AFDC benefits to 18-21 year old dependents if they are attending school full-time. The rationale for this proposed elimination is to eliminate duplication in funding of clients enrolled full time in schools and colleges, through Federal BEOG, state scholarship, and high school equivalency programs. Realization of this proposal would close 625 AFDC cases and reduce cash grants to 5160 AFDC cases. This proposal seeks to eliminate GR benefits to 18 year olds attending high school full time. (Anticipated savings: \$6.4 million).
 - Emergency Assistance (included in the AFDC account) - extends special financial assistance to AFDC families in cases of fire, floods or certain other emergency situations not covered by the basic AFDC grant. The proposal to eliminate replacement and repair of major appliances, and furniture replacement for natural disasters. Last year, 54% of all EA expenditures went to pay for families' stoves and refrigerators. Estimates are that this proposal will impact over 18,000 people. (Anticipated Savings: \$4.5 million).
- 16-19 yr
3. In the Governor's recommended budget, the AFDC account includes \$15.6 million (\$2 million from experimental DC account #4800-0060 and 13.6 million from the Regional Direct Service Accounts) transferred from DSS that has been funding day care to AFDC families, plus \$17.7 million in a growth request (new money) (plus \$.5 million for administrative costs). The total of some \$33.3 million within the AFDC account is to be used for day care services under the Department's "Work and Welfare" program. The Work and Welfare program is a relatively new initiative by DPW and D S based on the job club concept: employable AFDC parents with children over 6 years of age will be enrolled in one-month job clubs where they will be trained and paid to look for work. During FY'82, DPW's goal is to put near 17,000 AFDC recipients back to work through this program.

The rationale for the transfer of DSS day care monies is that the monies can then become eligible for Title IV-A (AFDC) Federal reimbursement, saving the state 50% of the cost. While in DSS, the day care monies have been categorized under Title XX. There is currently a cap on the Federal reimbursement for Title XX services which states provide. Because Massachusetts' Title XX service expenditures far exceed the cap, the monies to be transferred to DPW Title IV-A are not currently eligible for reimbursement. Currently, there is no cap on Title IV-A reimbursement.

However, the Reagan administration has proposed cuts which, if implemented, would reduce the amount of federal funds available.

Critics contend the impact of the transfer will be to reduce the amount of money per AFDC child available to purchase day care, especially for families with more than one child in day care. In turn, they charge the reductions will force many families to use unlicensed child care of lower quality. Finally, many critics are concerned that the transfer and the changes it implies for how day care is financed will seriously disrupt existing day care programs, quite possibly forcing closure of some centers.

3. (con't)

Beyond the savings gained through the anticipated reimbursement, the Governor is willing to spend additional new monies for day care believing that this will help propel people off the AFDC caseload presumably saving the state additional monies. The newly employed, former AFDC recipients will then pay state income taxes and will also be encouraged to acquire third party health insurance (thereby saving Medicaid costs).

All of the issues surrounding this proposed transfer, including the impact of the proposed Federal budget cuts, are more complex than can be addressed here. Readers are urged to refer to the SAC analysis of the issue.

'81 Appr:	\$532,452,861
'82 Agency:	535,338,100
'82 Gov:	503,555,702 (5.43% <u>decrease</u>)

4405-2000 Supplemental Security Income -

SSI is a federally administered program that provides cash assistance to aged, blind and disabled individuals, including roughly 5,000 children.

'81 Appr:	\$125,188,300
'82 Agency:	128,480,300
'82 Gov:	126,480,300 (1.03% increase)

4407-1000 Work and Welfare -

This is a new account in FY'82 designed to improve accountability and focus greater efforts in the area of "Work and Welfare". Previously the Department's efforts in this area were funded through the General Administration and AFDC accounts. The "Work and Welfare" initiative aims "to provide the necessary support services to facilitate a return to work and eventually to full self-sufficiency for welfare recipients." Until this year, the Department's efforts in this area have been largely limited to collaboration with the Department of Employment Security on the WIN program. This year DPW plans to broaden its efforts by establishing links with other relevant government agencies (e.g. the Departments of Manpower Affairs and Economic Affairs, the CETA program) and developing private sector contacts and expertise.

The monies in this account fund 40 direct service WIN workers, plus administrative staff and support. Growth items include 3 grade 24 Asst. Directors, 28 clerical support staff, 1 research assistant and some management upgradings.

'81 Appr:	\$
'82 Agency:	3,839,800
'82 Gov:	3,281,966

4202-0023 For LEAA Hard Cash Match

Provides state matching funds for LEAA Federal funding. The House 1 recommendation eliminates this request, consistent with the elimination of the LEAA program at the Federal level.

FY'81 Appr:	\$160,000
FY'82 Agency:	130,000
FY'82 Gov:	-0- (100% decrease)

4202-0025 Secure Facilities Program for Youths(Account # 4202-0022 in Agency Request)

Funds secure detention, treatment and diagnostic programs. DYS requested pick-up of a Federally-funded girls secure treatment program (\$194,000), and a new 20-bed limited secure program for boys (\$400,000). House 1 eliminates both requests and level funds this account, underfunding it by nearly \$300,000. DYS has no other girls secure program.

*** Children's Services Growth Priority, Residential Services, #3***

FY'81 Appr:	\$3,600,000
FY'82 Agency:	4,464,140
FY'82 Gov:	3,600,000 (<u>level-funded</u>)

4237-1010 Community Based Treatment Units

Funds regional and community-oriented programs of DYS. Includes administration, case management and clerical services at the regional level. DYS growth requests in this account included:

- upgrading of direct care staff from grade 10 to 12 (\$158,283); (c)
 - emergency expansion space rental costs for three of the regional offices (\$20,869);
 - additional & replaced equipment, including five vehicles (\$77,280); The requested upgradings were turned down.
- (c)***Children's Services Growth Priority, Residential Services, #4***

FY'81 Appr:	\$4,389,000
FY'82 Agency:	5,491,235
FY'82 Gov:	5,438,412 (11% increase)

4221-1010 Connelly Youth Center

Residential detention program in Roslindale to serve 15 male youth in FY'82 after renovations. Agency request included upgrading direct care staff from grade 10 to 12 (\$66,622). (d) The agency requested upgradings were turned down.

FY'81 Appr:	\$1,037,000
FY'82 Agency:	1,251,222
FY'82 Gov:	1,203,552 (16% increase)

Department of Youth Services (DYS)

The H.1 recommendation for DYS was \$28,146,934, a 7.5% increase over the FY'81 appropriation.

FY'81 Appr:	\$26,180,700
FY'82 Agency:	\$29,539,872
FY'82 Gov:	\$28,146,934

For children's services supporters, the following accounts are relevant.

4200-0010 Administration

This account funds Central Office personnel, contract compliance system, and MIS. The DYS agency request this year included:

- Management Information System (\$155,000); (a)
 - Pick-up of federally-funded Health Care Coordinator, Director of Training and 2 Clerical staff (\$32,477 for 6 months); (b)
 - Youth Allowances in the Forestry Camp, Connelly Youth Center and Danvers I-3 (\$20,000);
 - Upgrading two positions in the Bureau of Clinical Services (\$6,893);
 - Printing and reproduction costs (\$10,000);
- (Total FY'82 Growth \$223,311)

H.1 recommends full funding for the MIS, includes the Director of Training, eliminates the requested two clerical staff for training and the Health Care Coordinator, and adds a brand new Director of Revenue Maximization.

- (a)*** Children's Services Growth Priority, Management Systems, #1***
(b)*** Children's Services Growth Priority, Management Systems, #2***

FY'81 Appr:	\$1,804,000
FY'82 Agency:	2,315,290
FY'82 Gov:	2,271,807 (26% increase)

4202-0021 Residential Care Program

Funds community-based residential and non-residential purchased services for DYS committed youth.

FY'81 Appr:	\$13,055,700
FY'82 Agency:	14,036,000
FY'82 Gov:	13,887,328 (6.4% increase)

4223-1010 Hampden County Detention Center

Detention Center in Westfield serving a maximum daily population of 21 male youths. Agency request included upgrading direct care staff from grade 10 to 12 (\$35,986). (d) The requested upgradings were turned down.

FY'81 Appr:	\$530,000
FY'82 Agency:	599,800
FY'82 Gov:	578,177 (9.1% increase)

4224-1010 Worcester County Detention Center

Secure treatment unit serving maximum daily population of 17 male youth. Agency request included upgrading direct care staff from grade 10 to 12 (\$32,980). (d) The requested upgradings were turned down.

FY'81 Appr:	\$505,000
FY'82 Agency:	569,535
FY'82 Gov:	539,535 (6.7% increase)

4231-1010 French Youth Forestry Camp

Outward and homeward bound oriented program. Agency request included upgrading direct care staff from grade 10 to 12 (\$39,680) (d), and equipment replacement and expansion (\$5,500). The requested upgradings were turned down.

FY'81 Appr:	\$590,000
FY'82 Agency:	682,500
FY'82 Gov:	628,581 (6.5% increase)

(d)*** Children's Services Growth Priority, Institutional Services, #1***

Department of Public Health (DPH)

The House 1 recommendation for DPH is \$108.8m, a 3.6% increase over its FY '81 appropriation. The recommendation includes removing the Office of State Health Planning (OSHP) from within DPH to the Office of the Secretary of Human Services. The OSHP is responsible for developing the state Health and Implementation Plans, developing standards and guidelines for the Determination of Need (DON) process, and encouraging development of Health Maintenance Organizations (HMO'S).

'81 Appr: \$105,206,296

(104,990,597 when OSHP is excluded)

'82 Agency: 123,165,840 (including OSHP)

'82 Gov: 108,819,550 (excluding OSHP, a 3.6% increase)

The following accounts included growth requests for children's services:

4513-1000 Family Health Services (included former accounts
4513-2400, 4512-0700, 4513-0700)

Fund programs directed towards the women and children of the Commonwealth. Handicapped Children's Services include direct clinical services to 7,000 special needs children and purchased community patient services to children with complex biologically or environmentally related problems, (e. g. intergrated preschools, developmental daycare, early intervention, respite care and home health services). Maternal and Child Health Services include contracted primary pediatric and obstetrical care for over 30,000 persons in targeted areas, perinatal services to all high risk pregnancies and new-born infants, and school age services, (i.e., establishing and monitoring adherence to standards for school health services, contracts, programs targeted at preventing teen-age pregnancies and serving pregnant adolescents). The Division of Family Health Services also contracts 30 Women, Infants and Children (WIC) Nutrition programs and administers the SSI Disabled Children's Program (operated by OFC through an interagency agreement).

DPH included in this account requests for expansion of:

* respite care for families with severe and multiply handicapped children (\$75,000). The current program has served over 100 families.

Children's Services Growth Priority, Community Day/Outpatient, #1

* school health - review and recodification of out-of-date regulations and procedures for school health services and health screening within public schools in order to simplify procedures and reduce the cost of administration and compliance for local schools, (\$43,000).

Children's Service Growth Priority, Prevention, #1

These growth requests were not included in the Governor's recommended budget.

'81 Appr: \$5,352,000

'82 Agency: 6,415,326

'82 Gov: 6,165,137 (5.3% increase)

§433-0001 Mass. Hospital School

This facility serves youth under age 21 who have spinal cord injuries, cerebral palsy, and muscular dystrophy. The agency request included salary upgradings due to management reorganization (\$22,064). Money for these upgradings is not included in the Governor's recommended budget in this account, but is incorporated in an overall management reorganization proposal.

Children's Service Growth Priority, Institutional Services, #1

'81 Appr: \$5,596,103
'82 Agency: 6,081,151
'82 Gov: 6,140,587 (9.7% increase)

4513-0010 Lakeville Hospital

Located in Southeastern Mass., this 120 bed facility provides comprehensive rehabilitation services for adults and children. In this account, DPH included a growth request of \$102,481 for new staff to serve the additional 10.5 pediatric beds the hospital will operate in FY '82. This growth is not included in the Governor's recommended budget.

Children's Services Growth Priority, Institutional Services, #2

'81 Appr: \$6,800,000
'82 Agency: 7,553,307
'82 Gov: 6,959,420 (2.3% increase)

4512-0200 Alcoholism

This account funds alcohol-abuse prevention programs and education (including driver alcohol education) services, out-patient clinics, de-tox centers, and women's day treatment programs. H.1 eliminates a DPH-proposed expansion of 3 teenage alcoholism contracts@ \$30,000 each, beyond the 5 current programs, to cover areas of the state not presently served, the Western, Southeastern, and Greater Boston regions.

Children's Services Growth Priority, Community Day/Outpatient, #2

'81 Appr: \$16,347,857
'82 Agency: 18,296,401
'82 Gov: 17,381,304 (6.3% increase)

The following DPH accounts also concern child-related services and may be of interest:

4516-0201 Prevention of Lead Poisoning Program

Seeks to reduce the number of children at risk of lead poisoning through screening programs, house inspections, and deleading. It is currently estimated that some 400,000 children under the age of six are living in houses with lead paint and are therefore at risk of lead poisoning.

'81 Appr: \$706,662
'82 Agency: 789,394
'82 Gov: 734,142 (3.3% increase)

4513-1500 Local Health

Supports the DPH regional offices, the front line of response to local cities and towns, and their boards of health. The regional offices provide consultation and support to localities in the areas of public health, nursing, school health, prevention, and enforcement of the sanitary code.

FY '81 Appr: \$478,000

FY '82 Agency request: 750,934

FY '82 Gov: 514,006 (7.5% increase)

4516-0100 Institute of Laboratories

Support services which aid in the diagnosis, treatment, and prevention of diseases of public health importance. Included is the Newborn Screening Program which detects endocrine and metabolic disorders in every newborn, that if untreated would cause severe retardation.

'81 Appr: \$3,907,935

'82 Agency: 4,239,010

'82 Gov: 4,183,192 (7% increase)

4513-2200 Care of Infants

Funds hospital care for premature infants of financially needy families.

'81 Appr: \$27,000

'82 Agency: 29,160

'82 Gov: 29,160 (8% increase)

4537-0001 Western Mass. Hospital

A 120-bed facility in Westfield which provides a wide range of in-patient services and out-patient and day care services designed to prevent institutionalization. This includes 2 model programs of 10-12 respite care beds available for severely handicapped children residing at home, and a summer camp program for 150 multiply handicapped children.

'81 Appr: \$4,829,044

'82 Agency: 5,253,620

'82 Gov: 5,259,938 (8.9% increase)

4512-0100 Communicable Diseases Div (includes Vaccine Acct. 4512-0181)

Funds immunization programs for vaccine preventable diseases. Provides free childhood vaccine (mumps/measles/rubella/polio/diphtheria/pertussis/tetanus) to all health depts., private physicians, neighborhood health centers and other providers. Conducts statewide surveys of day care centers and kindergartens to identify need and initiates vaccination programs where the immunization level falls below 95%.

'81 Appr: \$2,436,796

'82 Agency: 2,717,933

'82 Gov: 2,641,348 (3.4% increase)

4512-0900 Prevention (includes Dental Health, 4512-0500)

Funds five target areas emphasizing identification of preventable behavioral and environmental factors causing disease and injury = heart disease, accident prevention, cancer, preventive dentistry and nutrition.

'81 Appr: \$640,633

'82 Agency: 727,643

'82 Gov: 665,860 (4% increase)

4510-0600 Control of Radiation/Nuclear Hazards

Funds services to protect the public from unnecessary exposure to radiation from equipment in hospital, doctors' and dentist's offices, as well as from nuclear power reactors. The Governor's recommended budget includes funding for several additional inspectors.

'81 Appr: \$1,930,000

'82 Agency: 2,413,225

'82 Gov: 2,290,827 (18.7% increase)

OFFICE FOR CHILDREN (OFC)

The House 1 recommendation for OFC was \$6,379,537, an 8.1% increase over OFC's FY '81 appropriation. This is a maintenance recommendation supporting OFC's ability to carry out its statutory responsibilities.

FY '81 Appr: \$5,901,736
FY '82 Agency: \$6,393,959
FY '82 Gov: \$6,379,537

4130-0001 Office of the Director

FY '81 Appr: \$856,595
FY '82 Agency: \$975,731
FY '82 Gov: \$884,081

4130-0002 Pilot Project-Family Day Care

FY '81 Appr: \$150,000
FY '82 Agency: \$171,760
FY '82 Gov: \$163,788

4131-1000 Region I

FY '81 Appr: \$713,000
FY '82 Agency: \$754,106
FY '82 Gov: \$765, 937

4132-1000 Region II

FY '81 Appr: \$632,000
FY '82 Agency: \$680,803
FY '82 Gov: \$688,572

4133-1000 Region III (in fact, Region IV-A)*

FY '81 Appr: \$624,141
FY '82 Agency: \$668,254
FY '82 Gov: \$682,456

4134-1000 Region IV (in fact Region III)*

FY '81 Appr: \$795,000
FY '82 Agency: \$838,235
FY '82 Gov: ~~\$766,642~~ 854,988

4135-1000 Region V (in fact Region IV-B)*

FY '81 Appr: \$712,000
FY '82 Agency: \$766,642
FY '82 Gov: \$783,282

4136-1000 Region VI

FY '81 Appr: \$575,000
FY '82 Agency: \$621,480
FY '82 Gov: \$630,410

4137-1000 Region VII (in fact, Region V) *

FY '81 Appr: \$844,000
FY '82 Agency: \$916,948
FY '82 Gov: 926,023

* The account titles in the OFC portion of House I use the old region #'s of several years ago which were changed somewhat as part of an effort to realign regional boundaries across human service agencies. Where changes occurred, the correct title is indicated in parentheses.

<u>OFC PRIORITY</u>	<u>GROWTH/\$</u>	<u>NEW STAFF</u>	<u>UPGRADED STAFF</u>
5. <u>Strengthen Community Development Unit.</u>			
New Com. Dev, Program Specialists.	\$32,596	2	
Upgrade Director and Assistant Director.	2,492		2
6. <u>Strengthen the Director's Office.</u>			
New Ombudsman and Legislative Analyst.	34,530	2	
Upgrade Existing Receptionist.	1,364		1
Training funds to be applied to assist local Councils. See 4 above.	10,000		
7. <u>Public Information Unit</u>			
Employ 1 Public Information Education Director.	19,066	1	
Upgrade Media Specialist.	1,668		1
8. <u>Help for Children Network</u>			
Upgrade HFC Supervisors, Asst. Supervisors, Advocate Coordinators, & Support Staff.	68,944		98
Employ Advocate Coordinator Cambridge/Somerville.	13,220	1	
9. <u>Regional Operations Unit</u>			
Upgrade Regional Support Staff; Office managers, Secretaries.	14,320		20
10. <u>Legal and Fiscal Units</u>			
Upgrade Support Staff.	1,606		2

OFC Growth Items

The following growth request was submitted to EOHS and turned down.

<u>OFC PRIORITY</u>	<u>GROWTH/\$</u>	<u>NEW STAFF</u>	<u>UPGRADED STAFF</u>
1. <u>Strengthen OFC Licensing Capability.</u>			
New Public Approval Specialist.	46,392	3	
Upgrade Group Care Specialist, Supervisors & Support Staff.	9,285		12
Upgrade Day Care Licensors, Coordinators, Registrars, Supervisors & Support Staff.	45,451		41
Employ Day Care Licensors & Supervisor.	95,512	6	
2. <u>Expand Current Family Day Care Pilot Project</u>			
New Regional Family Day Care Coordinators, Supervisor, & Secretary.	123,422	13	
*Does not include support costs for staffing new region: \$30,000.			
3. <u>Strengthen Planning and Policy Capability of OFC.</u>			
New Senior Analyst and Research Analyst.	42,548	2	
Upgrade Unit Director.	1,658		1
4. <u>Strengthen Local Councils For Children.</u>			
Upgrade Regional Coordinators (7), Community Representative (43), Support Staff (1).	35,963		51
*Training for local Councils will add \$10,000 from the Director's Account.			

OFC PRIORITY	GROWTH/\$	NEW STAFF	UPGRADED STAFF
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11. SSI Program

All growth is federal.
 No cost to Commonwealth.

Total Growth, Items 1-11	\$598,879	30	229
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Plus \$30,000 Support Costs	30,000		
for FDC Project in new region.			

Total Growth \$628,879



The Commonwealth of Massachusetts
Office for Children
Statewide Advisory Council

GOVERNMENT DOCUMENTS
COLLECTION

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MASSACHUSETTS BUDGET FOR CHILDREN

The following pages identify and summarize the Governor's recommendations for many Fiscal Year 1983 state budget accounts which affect children and families. Future editions of this document will follow the impact of House and Senate recommendations upon these accounts. If you have questions or need further information, please call Francine Crystal, Statewide Advisory Council Liaison at 727-8956.

INTRODUCTION

Except for local and state funding of public education, the great bulk of public dollars devoted to children occurs at the state level through the state budget, and in partnership with the Federal government in the broad sphere of income assistance (including Aid to Families with Dependent Children - AFDC, Medicaid, Supplemental Security Income (SSI) for disabled children, and Food Stamps.) Within the overall Massachusetts state budget, the accounts of certain agencies within the Secretariat or Executive Office of Human Services (EOHS) include most state spending on behalf of children and families.

Each year the Massachusetts state budget for the subsequent fiscal year (in this case for July 1, 1982 - June 30, 1983: FY'83) is developed through an almost year-long process. The process moves from individual agency requests to a consolidated budget recommendation by the Governor and his administration to recommendations by the House and then the Senate of the State Legislature. Since House and Senate rarely agree, each body appoints representatives to a Conference Committee to resolve differences. The resulting compromise version then returns to House and Senate for approvals. Once a Legislative version is agreed upon by the House and Senate, this budget document goes to the Governor for his signature. Within certain boundaries, the Governor can veto the budget, but he may face ultimate legislative override of his veto by a 2/3 majority of House and Senate. Nevertheless, once the budget is finalized, the Governor retains considerable control over actual spending of the monies appropriated through the budget process. Lastly, a budget is essentially a spending and taxing plan. Together, the Legislature and the Governor can make mid-course corrections when there is sufficient resolve or necessity to do so.

The Massachusetts Budget for Children represents an attempt to help focus public concern upon state spending policies for children and youth. A decade ago, the emphasis was upon increasing the scarce services available for children and youth. Today, while many still hold that view, a weak economy, conflicting priorities, and a popular tax revolt encourage people to examine the ways in which existing state revenues are spent. We encourage you to use this document with both views in mind.

THE CONTEXT

In late January, 1982, the Governor submitted his FY'83 budget recommendation to the House of Representatives. The total request was for \$6.73 billion, roughly a 3.3% increase over this year's expected state spending. As "House 1", the Governor's budget document implies, since the Consumer Price Index (CPI) of the U.S. Bureau of Labor Statistice is projected to increase 8.2% for 1982 and 8.3% for 1983, a 3.3% increase over last year represents roughly a net decrease of 5% in recommended state spending for the coming fiscal year.

Included within the proposed budget is \$70.1 million in additional local aid returned to cities and towns (boosting the total local aid package to nearly \$2 billion, over 1/4 the state budget). Also proposed is repeal of the 7.5% surtax on state income taxes - this proposal is made in the budget's initial narrative summary, but not included in the tax estimates of the revenue section of the document. The estimated cost of such a repeal (\$84.8 million) is to be paid out of a surplus of some \$156 million anticipated by the Administration's budget forecasters, despite a weak economy and serious Federal budget cuts concentrated among the human services.

The human services portion of the budget, the proposed combined costs of all agencies within the EOHS, is pegged at \$2.89 billion, a 5% increase over FY 1982 - not including supplementary appropriations to the 1982 budget. One way of viewing this human services portion is to break it into "agency operating costs" and "direct and medical assistance" (i.e., AFDC, GR, SSI, and Medicaid). Doing so, the \$2.89 billion is distributed: \$1.13 billion to operating costs and \$1.76 billion to assistance; 10.5% and 2.5% increases over 1982 appropriations. Compensating for a projected CPI of 8.2%, one realizes the increase in agency operating cost is closer to 2 1/2% and that there is a net decrease in direct and medical assistance of about 5%.

KEY TO THE FOLLOWING PAGES:

The following pages contain brief analyses of many of the accounts of the major child-serving state human service agencies. Included are: the Office for Children, and the Departments of Youth Services, Public Welfare, Public Health, Social Services, and Mental Health. The ordering of this document follows that of House 1, the Governor's proposed budget.

For each account, the following format is used in abbreviated form:

Account #	Fiscal Year '82	Appropriation as it appears in House 1	Remarks: usually a very brief description of how the money is spent and the impact of House 1 on this spending
Title of Account (as they appear in the Governor's proposed budget).	"	" '83 Agency Request as it appears in House 1	
	"	" '83 Governor's Recommendation (I x %)	

NOTE: Readers comparing this document to House 1 should use account #'s to match budget items since our titles may differ slightly in a few cases from those in House 1.

This represents the % increase or decrease of the Governor's recommendation as compared to the FY'82 Appropriation (including supplemental where applicable)

In several instances a second figure follows the Agency Request. This figure represents growth requests submitted by the agency but not included in House 1.

In certain instances a second figure follows the FY'82 Appropriation, indicating an approved supplemental budget has been added. Additional details are explained using footnotes.

Account # and TitleLevels of Funding
Appropriated/RecommendedRemarks

Total Agency

FY'82 Appr: \$ 5,056,680
 FY'83 Agency: \$ 5,056,680
 FY'83 Gov(H.I): \$ 5,056,680 (level)
 House : \$
 Senate : \$
 Final: \$

4130-0002

Office of the Director

FY'82 Appr: \$ 711,830
 FY'83 Agency: \$ 932,579
 FY'83 Gov(H.I): \$ 932,579 (+31%)
 House : \$
 Senate : \$
 Final: \$

OFC has requested the transfer of 140 area staff from 03 "consultant" status to 02 "provisional state employee" status. These positions constitute the backbone of OFC's area offices, including most Council for Children staff and all child advocates. During last year's contracting process, these positions were maintained by treating them as "consultants." However, state guidelines for consultants do not allow them any sick or vacation leave and only minimal medical benefits. Despite such penalties, many dedicated staff have stayed on. The net state cost of benefits to these employees would be negligible (perhaps \$30-60,000 at most), and advantages include greater accountability of staff, improved morale, and transferring \$200,000 in administrative cost to the central account (note increase in Office of the Director account 4130-0002) in order to pay collective bargaining costs.

4130-0002

Pilot Project-Family Day Care

FY'82 Appr: \$ }
 FY'83 Agency: \$ } see DSS Account
 FY'83 Gov(H.I): \$ # 4800-0090
 House : \$
 Senate : \$
 Final: \$

FY'82 Appr: \$
 FY'83 Agency: \$
 FY'83 Gov(H.I): \$
 House : \$
 Senate : \$
 Final: \$

FY'82 Appr: \$
 FY'83 Agency: \$
 FY'83 Gov(H.I): \$
 House : \$
 Senate : \$
 Final: \$

4131-1000

Region I, Administration

FY'82 Appr: \$ 650,710
 FY'83 Agency: \$ 619,088
 FY'83 Gov(H.I): \$ 619,088 (-4.8%)
 House : \$
 Senate : \$
 Final: \$

The decreases in the Regional accounts occur by eliminating the administrative costs of paying consultants through contracting agencies.

date: 3/12 /82

Agency: Office for Children p.2

FY' 83 Budget Cycle

Account # and Title	Levels of Funding		Remarks
	Appropriated/Recommended		
4132-1000 Region II, Administration	FY' 82 Appr: \$	576,440	
	FY' 83 Agency: \$	551,400	
	FY' 83 Gov(H.I.): \$	551,400 (-4.3%)	
	House : \$		
	Senate : \$		
	Final: \$		
4133-1000 Region III, Administration (in fact, this account concerns Reg. 4A)	FY' 82 Appr: \$	555,680	
	FY' 83 Agency: \$	545,590	
	FY' 83 Gov(H.I.): \$	545,590 (-1.8%)	
	House : \$		
	Senate : \$		
	Final: \$		
4134-1000 Region IV, Administration (in fact, this account concerns Reg. 3)	FY' 82 Appr: \$	701,010	
	FY' 83 Agency: \$	645,636	
	FY' 83 Gov(H.I.): \$	645,636 (-7.9%)	
	House : \$		
	Senate : \$		
	Final: \$		
4135-1000 Region V, Administration (in fact, this account concerns Reg. 4B)	FY' 82 Appr: \$	609,350	
	FY' 83 Agency: \$	576,102	
	FY' 83 Gov(H.I.): \$	576,102 (-5.5%)	
	House : \$		
	Senate : \$		
	Final: \$		
4136-1000 Region VI, Administration	FY' 82 Appr: \$	508,250	
	FY' 83 Agency: \$	488,250	
	FY' 83 Gov(H.I.): \$	488,250 (-3.9%)	
	House : \$		
	Senate : \$		
	Final: \$		
4137-1000 Region VII, Administration (in fact, this account concerns Reg. 5)	FY' 82 Appr: \$	743,410	
	FY' 83 Agency: \$	698,035	
	FY' 83 Gov(H.I.): \$	698,035 (-6.1%)	
	House : \$		
	Senate : \$		
	Final: \$		

date: 3/12/83

CHILDREN'S BUDGET

Agency: Department of Youth Services P.1

Account # and Title

Levels of Funding
Appropriated/Recommended

Remarks

FY'83 Budget Cycle

Total Agency

FY'82 Appr:	\$ 26,989,377(27,591,138) *
FY'83 Agency:	\$ 30,629,875
FY'83 Gov(H.1):	\$ 29,354,092(+6.4%)
House :	\$
Senate :	\$
Final:	\$

4200-0010
Administration

FY'82 Appr:	\$ 2,000,000(2,069,255) *
FY'83 Agency:	\$ 2,507,670
FY'83 Gov(H.1):	\$ 2,399,447(+16%)
House :	\$
Senate :	\$
Final:	\$

4202-0021

* Residential Care Program

FY'82 Appr:	\$ 13,396,000
FY'83 Agency:	\$ 14,363,089
FY'83 Gov(H.1):	\$ 13,957,302(+4%)
House :	\$
Senate :	\$
Final:	\$

4202-0025
Secure Facilities Program for Youth

FY'82 Appr:	\$ 3,700,000
FY'83 Agency:	\$ 4,253,000
FY'83 Gov(H.1):	\$ 3,700,000 (level funding)
House :	\$
Senate :	\$
Final:	\$

- This account funds Central Office Personnel, contract compliance system, and MIS. The 16% increase of the FY'82 is to cover the cost of collective bargaining for state employees funded through this account.

- Funds Community Based residential purchased services for DYS committed youth. H1 recommends a 4.2% increase over last years appropriation. FY'83 funding will allow for 822 slots as compared to 872 in FY'82. The agency states it needs an additional \$500,000 to restore these slots.

This account funds secure detention, treatment and diagnostic programs. With the exception of Worcester & Westboro secure treatment facilities (which are state owned and operated) all units are purchased from private vendors. H1 recommends level funding. However, there is a projected increase in the number of secure treatment and detention slots due to the opening of the Lord's program. We believe that these additional 12 slots may be funded through the capital outlay funds of the Department.

date: 3/12/82.

* FY'82 Appr including supplementary appropriations.

CHILDREN'S BUDGET

Agency: Department of Youth Services p.2

<u>Account # and Title</u>	<u>Levels of Funding</u>	
	<u>Appropriated/Recommended</u>	
4221-1010	FY'82 Appr: \$	1,118,000
Judge John J. Connelly Youth Center	FY'83 Agency: \$	1,287,705
	FY'83 Gov(H.1): \$	1,253,337(+12%)
	House : \$	
	Senate : \$	
	Final: \$	
4223-1010	FY'82 Appr: \$	518,170(594,223) *
Hampden County Detention Center	FY'83 Agency: \$	640,660
	FY'83 Gov(H.1): \$	630,038(+6%)
	House : \$	
	Senate : \$	
	Final: \$	
4224-1010	FY'82 Appr: \$	516,772
Worcester County Detention Center	FY'83 Agency: \$	575,839
	FY'83 Gov(H.1): \$	575,839(+11%)
	House : \$	
	Senate : \$	
	Final: \$	
4231-1010	FY'82 Appr: \$	614,435
Stephen L. French Youth Forestry Center	FY'83 Agency: \$	752,915
	FY'83 Gov(H.1): \$	692,079(+12.6%)
	House : \$	
	Senate : \$	
	Final: \$	

date: 3/12/82

FY'83 Budget Cycle

Remarks

Residential detention program serving 35 male youths. The bulk of this increase is for arbitration and inflation as well as maintenance of the physical plant.

Detention Center in Westfield serving a maximum daily population of 21 male youths in secure detention. The H1 recommendation for a 6% increase primarily allows for collective bargaining increases for state positions.

Secure treatment unit survey maximum daily population of 18 male youths. H1 recommendations meet with the agency's request for an 11.4% increase to allow for collective bargaining costs.

Outward and homeward bound program which serves approximately 355 juveniles per year. The specific bed capacity is 48. The 12% increase provided for in the H1 recommendation covers expected collective bargaining costs for state employees.

CHILDREN'S BUDGET

Agency: Department of Public Welfare p.1

FY'83 Budget Cycle

Account # and Title

Levels of Funding Appropriated/Recommended

Remarks

Total Agency

FY'82 Appr: \$ 1,791,533,822 (1,847,142,765) ¹
FY'83 Agency: \$ 1,833,480,550 (1,913,409,276) ²
FY'83 Gov(H.1): \$ 1,860,854,796 (+1%)
House : \$
Senate : \$
Final: \$

4400-1000
* Administration

FY'82 Appr: \$ 66,200,000
FY'83 Agency: \$ 78,691,656 (80,250,456) ²
FY'83 Gov(H.1): \$ 76,681,300 (+15%)
House : \$
Senate : \$
Final: \$

Funds salaries of 3/4 of Dept.
(3,370 full-time currently in
this account.) Fifteen more
area offices will be closed
bringing the total to less than
50. H1 does not include costs
of consolidations - larger
offices, partitions for privacy,
etc.

4400-1004
Child Support
Enforcement Unit

FY'82 Appr: \$ 4,967,000
FY'83 Agency: \$ 6,780,656
FY'83 Gov(H.1): \$ 6,634,928 (+34%)
House : \$
Senate : \$
Final: \$

4400-1200
Food Stamps

FY'82 Appr: \$ 10,525,000
FY'83 Agency: \$ 12,056,830 (13,351,730) ²
FY'83 Gov(H.1): \$ 13,140,026 (+25%)
House : \$
Senate : \$
Final: \$

-Collects support payments from
absent parents of AFDC families.
H1 includes funding of 28 pos-
itions left vacant due to FY'82
funding level and completion of
automated case tracking and
management system.
-Funds operation of program.
(Benefits paid by Federal
government.) H1 includes \$618K
for issuance of photo IDs.

4400-1400
Project Good Health

FY'82 Appr: \$ 1,300,000
FY'83 Agency: \$ 1,399,098
FY'83 Gov(H.1): \$ 1,379,202 (+6%)

1 - DPW's expected expenditures including supplemental budget.
2 - DPW's growth request.
date: 3/12/82

Federally mandated early and
periodic screening, diagnosis
& treatment program for under
21 Medicaid recipients. H1
sufficient to maintain outreach
but reduces funds available for
monitoring and reporting

CHILDREN'S BUDGET

Agency: Department of Youth Services p.3

Account # and Title

Levels of Funding
Appropriated/Recommended

4237-1010		
Community Based Treatment Unit		
	FY'82 Appr: \$	5,126,000(5,582,283) *
	FY'83 Agency: \$	6,245,697
	FY'83 Gov(H.1) : \$	6,146,050(+10.1%)
	House : \$	
	Senate : \$	
	Final: \$	

FY'83 Budget Cycle

Remarks

Funds regional and community based treatment programs. Personnel in secure detention and secure treatment facilities as well as regional administrators, case managers; and clerical are funded through this account.

The recommended FY'83 increase primarily covers the collective bargaining costs of state employees.

CHILDREN'S BUDGET

Agency: Department of Public Welfare p.2

Account # and Title

Levels of Funding
Appropriated/Recommended

4402-5000
Direct Medical
Assistance (Medicaid)

FY'82 Appr: \$ 973,000,000(1,024,005,000) ¹
FY'83 Agency: \$ 1,030,634,000(1,084,735,000) ²
FY'83 Gov(H.1): \$ 1,049,224,000(+3%)
House : \$
Senate : \$
Final: \$

FY'83 Budget Cycle
Remarks

State and Federally funded, state administered program to make medical care available to low-income people. Reimburses providers for services rendered Includes all AFDC & SSI recipients. 67% are children & their single or unemployed parents who receive 27% of the expenditures. H1 rejected agency recommendations for elimination of all but emergency transportation and for co-payments. \$96m of increase due to rate increases for medical providers.

4402-5300
Direct Medical Assistance
Mental Health

FY'82 Appr: \$ 19,587,000(24,190,943) ¹
FY'83 Agency: \$ 43,589,412
FY'83 Gov(H.1): \$ 27,099,462 (+12%)
House : \$
Senate : \$
Final: \$

Funds Medicaid reimbursable community-based MH & MR services provided by DMH, including early intervention programs. H1 does not include \$1.2m for expansion EIP, mental health clinics, psychiatric day treatment; and \$705K for annualization of MR programs begun in FY'82, both of which are included in the agency request.

4403-2000
* Direct AFDC

FY'82 Appr: \$ 514,000,000
FY'83 Agency: \$ 443,299,000(457,535,000) ²
FY'83 Gov(H.1): \$ 466,525,000(-9%)
House : \$
Senate : \$
Final: \$

Cash assistance to eligible needy families with dependent children. 79% are single parent families. H1 reinstates AFDC-Unemployed Parent eliminated in agency request and includes \$9m for Emergency Assistance

date: 3/12/82

CHILDREN'S BUDGET

Agency: Department of Public Welfare P.3

Account # and Title

Levels of Funding
Appropriated/Recommended

FY'83 Budget Cycle

Remarks

Living adjustment based on any additional savings. Federal and State policy changes are expected to reduce the caseload in FY'83 by 11,626 saving \$51m

4405-2000
SSI

FY'82 Appr: \$ 125,200,000
FY'83 Agency: \$ 125,742,032
FY'83 Gov(H.1): \$ 125,200,000
House : \$
Senate : \$
Final: \$

Provides cash assistance to the elderly, disabled and blind, including 3,500 disabled children. Level funding is expected to be sufficient since caseload has decreased. HI provides no COLA but federally funded portion is indexed to inflation and will increase 9%. Net Increase - 6%.

FY'82 Appr: \$
FY'83 Agency: \$
FY'83 Gov(H.1): \$
House : \$
Senate : \$
Final: \$

4406-2000
General Relief

FY'82 Appr: \$ 53,400,000
FY'83 Agency: \$ 52,047,054(60,785,080) 2
FY'83 Gov(H.1): \$ 56,400,000(+5%)
House : \$
Senate : \$
Final: \$

Provides limited cash & medical assistance to those not qualified for SSI or AFDC, "non-employables" generally with medical disabilities HI projects caseload increases from increased unemployment & changes in AFDC. HI reinstates GR for independent "runaways" under 18 and GR for families, both eliminated in the agency request.

4407-1000
Work & Welfare

FY'82 Appr: \$ 5,411,172
FY'83 Agency: \$ 7,934,686
FY'83 Gov(H.1): \$ 7,766,700(+43%)
House : \$
Senate : \$
Final: \$

Funds Mass. Comprehensive Work & Training Program to assist AFDC recipients in obtaining job skills & employment. HI includes funding for: 5 new Job Clubs; 200 more slots for supported work; and 138 staff

date: 3/12/82

CHILDREN'S BUDGET

Agency: Department of Public Health p.1

Account # and Title

Levels of Funding
Appropriated/Recommended

Total Agency

FY'82 Appr:	\$ 100,559,680
FY'83 Agency:	\$ 99,371,841
FY'83 Gov(H.1):	\$ 98,303,391 (-2.2%)
House :	\$
Senate :	\$
Final:	\$

4510-0600
Environmental Health

FY'82 Appr:	\$ 1,840,000
FY'83 Agency:	\$ 1,649,424
FY'83 Gov(H.1):	\$ 1,519,464 (-17.4%)
House :	\$
Senate :	\$
Final:	\$

FY'83 Budget Cycle

Remarks

Due to decreased funding the department plans to work in a "no growth" framework. Most of the increased costs in the accounts have been offset by the closure of Pondville Hospital in FY'82 and the reduction of the Rutland Heights account (proposed 2,603,500 for FY'83), while it is being phased out. It is hoped that these funds will be transferred to other accounts to absorb collective bargaining and inflation costs. Should the legislature decide the operation of Rutland Heights should continue, increases will be necessary in other accounts. It is important to note that the Reagan administration proposed cuts in health related FY'83 spending by the Federal Government could severely impair Massachusetts DPH's ability to continue programming at its current levels.

This account funds programs for the monitoring of exposure to environmental hazards such as organic chemicals in drinking water, high levels of nitrogen oxides from energy plants in the atmosphere, or red tide. Efforts are also made to protect the public from unnecessary levels of radiation from equipment in hospitals, and doctors' offices inspection as well as from nuclear power reactors.

date: 3/12/82

Agency: Department of Public Health p. 2

FY'83 Budget Cycle

Levels of Funding
Appropriated/Recommended

Account # and Title

Remarks

This account also provides for the inspection and licensing of manufacturers of food, drink drugs and upholstered furniture to avoid the spread of harmful substances and devices to the public.

H1 recommends a 17% cut in the funding of this account. Included in the request is a transfer of \$337,120 from the Rutland Heights account to cover collective bargaining and inflation costs. In this transfer, there is an allocation for funding of 9 months of a strike team to investigate health effects where there is reason to believe residents have been exposed to biological, physical, and chemical hazardous waste. The H1 request denies funding for implementation of a program for the inspection and regulation of all radiation sources.

FY'82 Appr:	\$ 653,000
FY'83 Agency:	\$ 653,000
FY'83 Gov (H.1):	\$ 653,000
House :	\$
Senate :	\$
Final:	\$

Seeks to reduce the number of children at risk of lead poisoning through screening programs, house inspections and deleading. It is currently estimated that some 400,000 children under the age of six are living with lead paint and are therefore at risk of lead poisoning. Because of level funding 16 positions authorized in FY'81 for a crisis deleading program will remain unfunded.

4516-0201
Lead Poisoning Prevention

date: 3/12/82

CHILDREN'S BUDGET

Agency: Department of Public Health P.3

Account # and Title

Levels of Funding
Appropriated/Recommended

FY'83 Budget Cycle

Remarks

4512-0100

* Communicable Diseases

FY'82 Appr:	\$ 2,262,000
FY'83 Agency:	\$ 2,462,000 (+88%)
FY'83 Gov(H.1):	\$ 2,462,000
House :	\$
Senate :	\$
Final:	\$

4512-0200
Alcoholism

FY'82 Appr:	\$ 17,421,000
FY'83 Agency:	\$ 17,606,000
FY'83 Gov(H.1):	\$ 17,606,000 (+1.1%)
House :	\$
Senate :	\$
Final:	\$

Funds immunization programs for vaccine preventable diseases. Provides free childhood vaccines - mumps/measles/rubella/polio/diphtheria/tetanus to all health depts., private physicians, neighborhood health centers and other providers. Surveys are done of kindergartens and day care centers, statewide, to identify need and initiate vaccination programs where immunization level falls below 95%. This account also funds programs for education, treatment and control of venereal disease. The 8.8% increase in funding is for the purchase of measles, mumps, and rubella vaccines. If this is not done, 40,000 children will not be immunized during the spring of 1983. As of July 1, 1982, 7 state venereal disease clinics, which examined and treated app. 10,000 patients in FY'81 will be closed. This is necessary for the absorption of inflation and collective bargaining costs.

date: 3/12/82

This account funds alcohol abuse prevention programs and education (including driver alcohol education) services, out patient clinics, detox centers, day care services, for alcoholic women, and youth programs for early identification and assistance to young persons with alcohol problems. The Social Rehab. Alcoholism program, currently operated at Rutland Heights Hospital is slated to be transferred into this account. With the exception of this 185,000 transfer the account will be level funded. Because of

level funding; 3 positions will remain vacant, and many bed-days will be lost in half-way houses & detox beds, for example.

Agency: Department of Public Health p.4

FY'83 Budget Cycle

Account # and Title	Levels of Funding		Remarks
	Appropriated/Recommended		
4512-0900			This account funds programs for education and services which encourage preventive measures and self responsibility for good health. In an effort to absorb \$65,000 in inflation and collective bargaining costs in FY'83, purchase of service contracts will be negotiated at FY'82 rates. Media and women's health activities will be staffed through State and Federal positions rather than through special personal service contracts.
Prevention of early death	FY'82	Appr: \$ 587,000	
	FY'83	Agency: \$ 587,000	
	FY'83	Gov(H.L): \$ 587,000	
	House	: \$	
	Senate	: \$	
		Final: \$	
4513-1000			Fund programs directed towards the women and children of the Commonwealth. Handicapped Children's Services include direct clinical services to 7,000 special needs children and purchased community patient services to children with complex biologically or environmentally related problems (e.g. integrated preschools, developmental day care, early intervention, respite care and home health services) Maternal and Child Health Care Services include contracted primary pediatric and obstetrical care of over 30,000 persons. The Division of Family Health Services also purchases 30 Women, Infants & Children(WIC) Nutrition programs and administers the SSI Disabled Children's program (Operated by OFC through an interagency agreement)
Family Health Services	FY'82	Appr: \$ 5,600,000	
	FY'83	Agency: \$ 6,002,000	
	FY'83	Gov(H.L): \$ 6,002,000(+7.2%)	
	House	: \$	
	Senate	: \$	
		Final: \$	

The Division of Family Health

Services also purchases 30 Women, Infants & Children(WIC) Nutrition programs and administers the SSI Disabled Children's program (Operated by OFC through an interagency agreement.)

The increase in this account is \$400,000

transferred from the Rutland Heights account in order to fund inflation and collective bargaining increases.

Agency: Department of Public Health p. 5

Levels of Funding

Account # and TitleAppropriated/Recommended

FY'83 Budget Cycle

Remarks4513-1500
Local Health

FY'82 Appr:	\$	513,000
FY'83 Agency:	\$	597,471
FY'83 Gov(H.1):	\$	597,471(+16.4%)
House :	\$	
Senate :	\$	
Final:	\$	

Supports the DPH regional offices, the front line of response to local cities and towns, and their boards of health. The regional offices provide consultation and support to localities in the area of public health, nursing school health, prevention and enforcement of sanitary code. The increase has been requested for inflation and collective bargaining costs. This money is to be transferred from the Rutland Heights Account.

4516-0100
Institute of Laboratories

FY'82 Appr:	\$	4,000,000
FY'83 Agency:	\$	4,657,656
FY'83 Gov(H.1):	\$	4,657,656(+16.4%)
House :	\$	
Senate :	\$	
Final:	\$	

Support services which aid in the diagnosis treatment, and prevention of diseases of public health importance. Included is the Newborn Screening Program which detects endocrine and metabolic disorders in every newborn, that if untreated would cause severe retardation. They also administer tests for PKU, influenza, and animal bites. The 657,652. increase above last years level of funding is covered in the transfer of 23 permanent and 7 temporary positions to the institute from the Environmental Health Account. To absorb the costs of collective bargaining and inflation the Institutes' Work Force will be reduced by 31. Programs testing for new born and maternal diseases, along with testing for NGU which causes pneumonia in newborns, will be phased out in FY'83.

4531-0001
Lakeville Hospital

FY'82 Appr:	\$	7,208,404
FY'83 Agency:	\$	7,208,404
FY'83 Gov(H.1):	\$	7,208,404
House :	\$	
Senate :	\$	
Final:	\$	

-This 100 bed facility, located in South Eastern Mass, provides comprehensive rehabilitation services for adults and children.

To absorb the \$429,187 costs of collective bargaining and inflationary increases in FY'83, the hospital will eliminate the Dialysis program by transferring it to a private sector provider.

date: 3/12/82

Account # and Title	Levels of Funding				Remarks
	Appropriated/Recommended				
4533-0001	FY'82 Appr:	\$	5,902,000		-This facility serves people with handicaps who are under 21. Many of the children have spinal cord injuries, cerebral palsy, and muscular distrophy.The hospitals and musvices include care, treatment, and education. Due to level funding the Hosp-ital School will absorb 238,607 in collect-ive bargaining and inflation increases. This will be done by closing one operating room, phasing out another, decrease or postpone maintenance of the buildings, and reduce the social work department by 50% The Work Force at the hospital school will be reduced by 11. The number of patients will be kept at the same level, 120 in-patients and 1,400 outpatient visits. A 100,000 transfer from the Rutland Heights Hospital Account has helped to avert more cuts.
Massachusetts State Hospital	FY'83 Agency:	\$	6,002,000		
	FY'83 Gov(H.1):	\$	6,002,000		
	House :	\$			
	Senate :	\$			
	Final:	\$			
4537-0001	FY'82 Appr:	\$	4,940,000		A 120 bed facility in Westfield which provides a wide range of inpatient services and out patient and day care services designed to prevent institution-alization. This includes 2 model programs of 10-12 respite care beds available for severely handicapped children residing at home. Because the hospital must absorb \$396,340 in collective bargaining increases and inflation it will no longer fund the summer camp program for handicapped child-ren; certain outpatient programs for state county and local agencies will be cut.
* Western Massachusetts Hospital	FY'83 Agency:	\$	4,940,000		
	FY'83 Gov(H.1):	\$	4,940,000		
	House :	\$			
	Senate :	\$			
	Final :	\$			

CHILDREN'S BUDGET

Agency: Department of Social Services (DSS)

Account # and Title

Levels of Funding
Appropriated/Recommended

TOTAL AGENCY

FY'82 Appr: \$ 192,142,437/193,983,109¹
 FY'83 Agency: \$ 202,347,557
 FY'83 Gov(H.1): \$ 188,224,501 (-3%)
 House : \$
 Senate : \$
 Final: \$

Remarks

FY'83 Budget Cycle
 while H.1 appears to be large cut, DSS has agreed to hold FY'82 spending to \$185m which in effect means that H.1 represents a small increase.

4800-0010
Central Administration

FY'82 Appr: \$ 9,459,894/5,731,345²
 FY'83 Agency: \$ 9,410,435
 FY'83 Gov(H.1): \$ 8,224,909
 House : \$
 Senate : \$
 Final: \$

The primary reason for the large difference in FY'82 appr. figure is that \$9.4m amount includes monies for Regional accounts. Difference from \$5.7m shows up in corresponding Regional increases later.

4800-0050
New Chardon Street Home

FY'82 Appr: \$ 109,150
 FY'83 Agency: \$ 450,796
 FY'83 Gov(H.1): \$ 450,796
 House : \$
 Senate : \$
 Final: \$

In the past, each of the six Regions contributed 3 staff for only DSS-run facility in State. FY'83 agency and H.1 requests all 18 positions, 5 new staff, security and homemaking services.

4800-0060
 * Experimental Voucher Day Care

FY'82 Appr: \$ 1,967,750³
 FY'83 Agency: \$ 4,973,248
 FY'83 Gov(H.1): \$ 1,967,750(level)
 House : \$
 Senate : \$
 Final: \$

\$4.9m figure represents FY'82 approp. (minus \$843K carried forward to FY'83) plus 7% inflation and \$2.9m annualization. FY'82 expenditure of \$1.1m was continued prior appr. from FY'81.

4800-0070
Respite Care Services

FY'82 Appr: \$ 500,000
 FY'83 Agency: \$ 1,070,000
 FY'83 Gov(H.1): \$ 1,000,000(100%)
 House : \$
 Senate : \$
 Final: \$

FY'82 appr. is for 6 months; FY'83 agency reflects annualization plus 7% inflation; H.1 in effect is a service reduction.

4800-0090
 * Family Day Care Registration
Pilot Project

FY'82 Appr: \$ 176,887
 FY'83 Agency: \$ 189,269
 FY'83 Gov(H.1): \$ 176,887(level)
 House : \$
 Senate : \$
 Final: \$

Agency request for 7% inflation was denied. Project was originally with OFC and moved to DSS in FY'82

date: 3/12/82

Account # and TitleLevels of Funding
Appropriated/RecommendedRemarks

4800-1040

*Public-Private Partnership Program
(formerly 'Donated Funds') or
Title XX Social Service Programs (H.1)

FY'82 Appr: \$ 13,886,350/15,671,746⁴
FY'83 Agency: \$ 12,850,832/11,753,810
FY'83 Gov(H.1): \$ 7,835,871 (-33%)
House : \$
Senate : \$
Final: \$

- 1) \$13.8m figure is as reported in H.1; \$15.6 is total value from DSS.
2) \$12.8m is H.1 figure which includes 7% inflation increase. \$11.7m is DSS base request without inflation increase. Both represent state share only

See narrative for full explanation of this account.

4801-1001

Adoption

FY'82 Appr: \$ 1,505,340
FY'83 Agency: \$ 1,614,452
FY'83 Gov(H.1): \$ 1,546,139(+3%)
House : \$
Senate : \$
Final: \$

Difference between Agency and H.1 is \$63,313 or 7% increase for inflation in 07 account (purchased services.)

R E G I O N A LA C C O U N T S

4801-0100

Region I Administration

FY'82 Appr: \$ 2,651,431/3,233,593⁵
FY'83 Agency: \$ 3,294,004
FY'83 Gov(H.1): \$ 3,294,004(+2%)
House : \$
Senate : \$
Final: \$

Difference between \$2.6m and \$3.2m figures for FY'82 appr. is Regional share of Central Administration contribution (see Remarks on account # 4800-0010 of preceding page.) Agency and H.1 allow for collective bargaining.

4801-0200

*Region I Direct Service workers/
Purchased Services

FY'82 Appr: \$ 19,461,098
FY'83 Agency: \$ 19,853,165
FY'83 Gov(H.1): \$ 19,174,717 (-1.5%)
House : \$
Senate : \$
Final: \$

H.1 does not allow for 7% cost of living increase in most 07 subsidiary accounts. Exception: subsidized adoption and substitute care. Both this and the above remarks hold true for all Regions.

date: 3/12/82

Agency: DSS (Page 4)Account # and TitleLevels of Funding
Appropriated/Recommended

FY'83 Budget Cycle

Remarks4805-0100
Region V Administration

FY'82 Appr:	\$ 3,479,078/4,130,249	5
FY'83 Agency:	\$ 4,179,110	
FY'83 Gov(H.1):	\$ 4,179,110(+1%)	
House :	\$	
Senate :	\$	
Final:	\$	

See Account # 4801-0100

* 4805-0200
Region V Direct Service Workers/
Purchased Services

FY'82 Appr:	\$ 23,719,146	
FY'83 Agency:	\$ 24,419,715	
FY'83 Gov(H.1):	\$ 23,771,957 (Level)	
House :	\$	
Senate :	\$	
Final:	\$	

See Account # 4801-0200

4806-0100
Region VI Administration

FY'82 Appr:	\$ 3,502,766/3,730,442	5
FY'83 Agency:	\$ 3,920,162	
FY'83 Gov(H.1):	\$ 3,920,162(+5%)	
House :	\$	
Senate :	\$	
Final:	\$	

See Account # 4801-0100

* 4806-0200
Region VI Direct Service Workers/
Purchased Services

FY'82 Appr:	\$ 34,032,549/34,632,549	
FY'83 Agency:	\$ 34,483,680	
FY'83 Gov(H.1):	\$ 33,169,680 (-4%)	
House :	\$	
Senate :	\$	
Final:	\$	

See Account # 4801-0200

A Whenever there are two figures given for the same line, the first figure is always as reported in House 1. The reason for the second figure varies and can be explained in the footnotes provided.

1 The first figure (\$192m) is the amount as recorded in House 1 (H.1) and is the FY'82 appropriation as determined at the beginning of the current fiscal year. The second figure (\$193m) represents the to-date appropriation for the total agency, including supplemental funds, for FY'82.

2 Again, these two figures represent the H.1 and DSS versions. The difference between the two is roughly equal to the difference that is found in the Regional 0100 accounts (Administration.)

Agency: DSS (Page 3)

FY'83 Budget Cycle

Account # and TitleLevels of Funding
Appropriated/RecommendedRemarks

4802-0100

Region II Administration

FY'82 Appr: \$ 2,364,045/2,809,257 5
 FY'83 Agency: \$ 2,890,713
 FY'83 Gov(H.I.): \$ 2,890,713 (+3%)
 House : \$
 Senate : \$
 Final: \$

See Account # 4801-0100

4802-0200

 Region II Direct Service Workers/
 * Purchased Services

FY'82 Appr: \$ 14,973,352/15,021,709
 FY'83 Agency: \$ 16,384,504
 FY'83 Gov(H.I.): \$ 15,847,294 (+5.5%)
 House : \$
 Senate : \$
 Final: \$

See Account # 4801-0200

4803-0100

Region III Administration

FY'82 Appr: \$ 3,600,000/4,297,079 5
 FY'83 Agency: \$ 4,407,721
 FY'83 Gov(H.I.): \$ 4,407,721 (+3%)
 House : \$
 Senate : \$
 Final: \$

See Account # 4801-0100

4803-0200

 Region III Direct Service Workers/
 * Purchased Services

FY'82 Appr: \$ 27,350,426
 FY'83 Agency: \$ 28,425,369
 FY'83 Gov(H.I.): \$ 27,582,233 (+1%)
 House : \$
 Senate : \$
 Final: \$

See Account # 4801-0200

4804-0100

Region IV Administration

FY'82 Appr: \$ 3,100,000/3,850,932 5
 FY'83 Agency: \$ 4,022,564
 FY'83 Gov(H.I.): \$ 4,022,564 (+4½%)
 House : \$
 Senate : \$
 Final: \$

See Account # 4801-0100

4804-0200

 Region IV Direct Service Workers/
 * Purchased Services

FY'82 Appr: \$ 26,204,092
 FY'83 Agency: \$ 25,587,076
 FY'83 Gov(H.I.): \$ 24,761,991 (-5½%)
 House : \$
 Senate : \$
 Final: \$

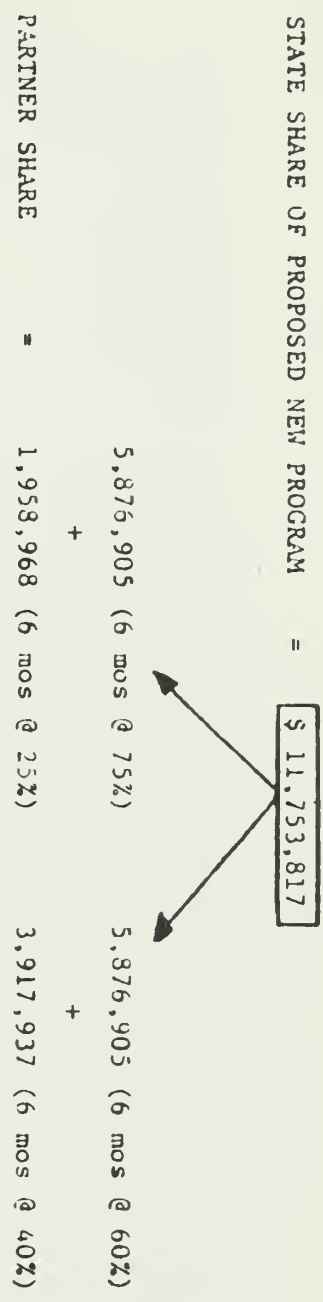
See Account # 4801-0200

date: 3/12/82

FY'82 TOTAL PROGRAM = \$ 15,671,746

\$ 3,917,939 partner share 25%
11,753,817 state share 75%

FY'83 STATE SHARE OF PROPOSED NEW PROGRAM = \$ 11,753,817



7,835,873
 9,794,842

 17,630,715

TOTAL VALUE OF SERVICES = \$ 17,630,715

Value of services for FY'83 with state share constant, but share ratio changing to 60 - 40 on 12/31/82

FY'84 STATE SHARE OF PROGRAM = \$ 11,753,810 (12 mos @ 60%)

+
 PARTNER SHARE OF PROGRAM = 7,835,873 (12 mos @ 40%)

TOTAL VALUE OF SERVICES \$ 19,589,683

Value of services for FY'84 with state share constant but full operation for

- 3 Although DSS has expended less than \$1.1m to-date on the Experimental Voucher Day Care Project, it is seeking \$4.9m as the annualized cost. It is uncertain at this point, however, whether the Department will be able to reach its goal of involving nearly 2100 children in the project on an annual basis, due both to the slow start-up and cost of the project.
- 4 On the following pages are two sheets which graphically illustrate the DSS and H.1 Donated Funds formula. The disparity is obvious. The State's share under the DSS request (\$11.7m) is almost equal to the total value of the Public-Private Partnership Program under H.1 (also \$11.7m.)
- 5 The first figure in each of the Regional 0100 accounts (Administration) is the amount as recorded in the H.1 budget. The second figure represents the DSS version. The cumulative total difference in all six accounts is approximately equal to the difference between the two figures found in the Central Administration account (4800-0100.) See footnote # 2.

THE FOLLOWING LIST OF PRIORITIES ARE THOSE AS ESTABLISHED BY DSS

1. Restoration of the \$3.9m reduction in donated funds (Title XX Social Services Program)
2. Restoration of in the 07 Subsidiary Accounts that total \$6.1m
3. Funds for the Adolescent Parents Program (\$796K)
4. Restoration of funds for the annualization of the Experimental Voucher Day Care Project

The Governor's House #1 budget request for this account recommends a state share of \$7,835,871. The proposals to allow the donor share to go direct to the provider of services instead of being funneled via the state budget, and changed share ratio to 60% government - 40% donor effective 1-31-83 have also been incorporated in House #1. The FY'83 funding is thus revised:

FY'83 STATE SHARE

3,917,935 (6 mos @ 75%) \$7,835,871 3,917,935 (6 mos @ 75%)

+

+

PARTNER SHARE

1,305,978

2,611,956

5,233,913

6,529,891

TOTAL VALUE OF SERVICES

\$11,753,804

FY'84

STATE SHARE

\$ 7,835,871

+

TOTAL VALUE OF SERVICES

5,223,912
\$13,059,783

NOTE: THESE TWO SHEETS ARE FROM THE DEPARTMENT OF SOCIAL SERVICES FY'83 BUDGET NARRATIVE

Account # and TitleLevels of Funding
Appropriated/RecommendedRemarks

Total Agency

FY'82 Appr: \$ 484,845,186
 FY'83 Agency: \$ 606,781,754
 FY'83 Gov(H.I): \$ 540,656,265 (+11.5%)
 House : \$
 Senate : \$
 Final: \$

5013-0100

Division of Drug Rehabilitation

FY'82 Appr: \$ 3,900,000
 FY'83 Agency: \$ 4,158,860
 FY'83 Gov(H.I): \$ 3,900,000 (level)
 House : \$
 Senate : \$
 Final: \$

-The account funds drug abuse treatment, education and prevention programs statewide. Nearly all of the account is expended on contracted services. A small portion goes to administrative costs of the Division. Cola request is eliminated in House 1.

5016-0003

Early Intervention Services

FY'82 Appr: \$ -0-
 FY'83 Agency: \$ 937,050
 FY'83 Gov(H.I): \$ 500,000 (+100%)
 House : \$
 Senate : \$
 Final: \$

-A new account this year. This money is in addition to a small amount devoted to early intervention services which is spread among the regional accounts.

5016-0100

Expansion and Upgrading of Service to the Retarded

FY'82 Appr: \$ 74,700,000
 FY'83 Agency: \$ 110,783,124
 FY'83 Gov(H.I): \$ 101,639,229 (+36.1%)
 House : \$
 Senate : \$
 Final: \$

-Funds consent decree Title XIX upgrades at state schools for the retarded as well as community-based programs.

5021-0000

Mental Health Community Services for Children

FY'82 Appr: \$ 1,000,000
 FY'83 Agency: \$ 1,816,650
 FY'83 Gov(H.I): \$ 1,000,000 (level)
 House : \$
 Senate : \$
 Final: \$

-This is Individual Service Fund(ISF) money, similar to OFC's "IKM", for youth when no other available DMH program exists. DMH cites RAP children and children inappropriately admitted to and retained on State Hospital Wards as prime examples of recipients of ISF services. The Agency request included \$750,000 for new programming and \$67,000 for a cola for the existing programs. H.1 denies both requests.

CHILDREN'S BUDGET

Agency: Department of Mental Health

FY'83 Budget Cycle

Account # and Title

Levels of Funding
Appropriated/Recommended

Remarks

5445-0000

FY'82 Appr: \$ 11,942,000

* Region IVA, Mental Health &

FY'83 Agency: \$ 12,984,214

Retardation Services

FY'83 Gov(H.1): \$ 11,829,652(-1%)

House : \$

Senate : \$

Final: \$

5845-0000

FY'82 Appr: \$ 19,699,000

* Region IVB, Mental Health &

FY'83 Agency: \$ 21,445,503

Retardation Services

FY'83 Gov(H.1): \$ 19,559,000(-0.7%)

House : \$

Senate : \$

Final: \$

5500-0100

FY'82 Appr: \$ 23,407,000

* Region V, Administrator of MH/MR

FY'83 Agency: \$ 25,833,585

FY'83 Gov(H.1): \$ 23,711,799(+1.3%)

House : \$

Senate : \$

Final: \$

5645-0000

FY'82 Appr: \$ 14,000,000

* Region VI, Mental Health &

FY'83 Agency: \$ 15,632,852

Retardation Services

FY'83 Gov(H.1): \$ 13,839,231(-1.2%)

House : \$

Senate : \$

Final: \$

FY'82 Appr: \$

FY'83 Agency: \$

FY'83 Gov(H.1): \$

House : \$

Senate : \$

Final: \$

FY'82 Appr: \$

FY'83 Agency: \$

FY'83 Gov(H.1): \$

House : \$

Senate : \$

Final: \$

date: 3/12/82

Account # and TitleLevels of FundingAppropriated/Recommended

REGIONAL ACCOUNTS

The following are a sampling of community-based services accounts; particularly significant omissions occur for Regions 4A and 6, where 2 number of area-based exist.

FY'82 Appr: \$

FY'83 Agency: \$

FY'83 Gov(H.L): \$

House : \$

Senate : \$

Final: \$

FY'82 Appr: \$

FY'83 Agency: \$

FY'83 Gov(H.L): \$

House : \$

Senate : \$

Final: \$

FY'82 Appr: \$

FY'83 Agency: \$

FY'83 Gov(H.L): \$

House : \$

Senate : \$

Final: \$

5145-0000

* Region I, Mental Health & Retardation Services

FY'82 Appr: \$

FY'83 Agency: \$

FY'83 Gov(H.L): \$

House : \$

Senate : \$

Final: \$

38,153,416

50,020,550

44,241,641 (+15.9%)

5245-0000

* Region II, Mental Health & Retardation Services

FY'82 Appr: \$

FY'83 Agency: \$

FY'83 Gov(H.L): \$

House : \$

Senate : \$

Final: \$

19,758,542

20,875,407

19,683,580 (level)

5300-0100

* Region III, Administrator of MH/MR

FY'82 Appr: \$

FY'83 Agency: \$

FY'83 Gov(H.L): \$

House : \$

Senate : \$

Final: \$

40,020,000

45,074,053

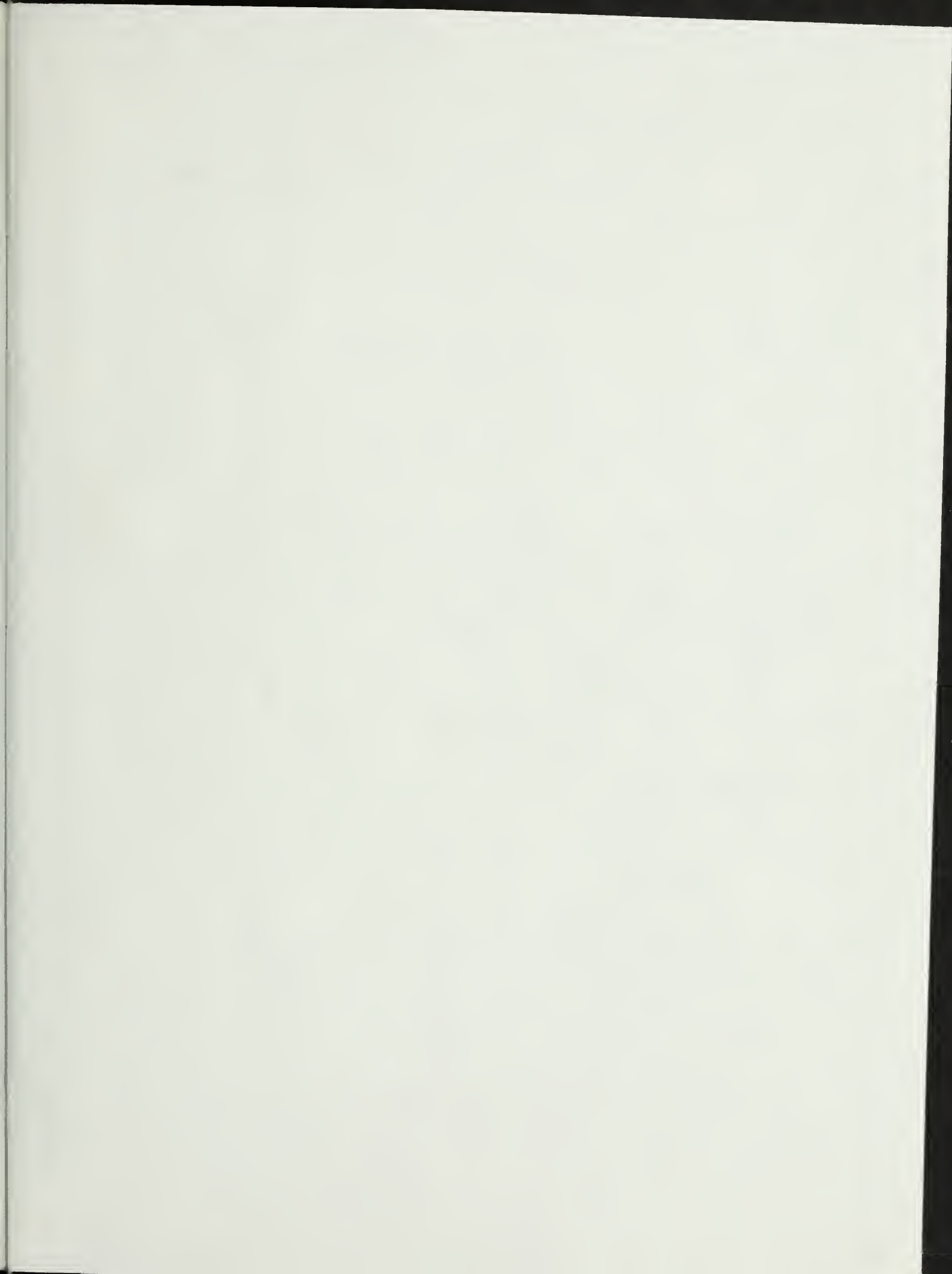
39,612,046 (-1%)

date: 3 / 12 / 82

Remarks

They fund a broad array of residential and non-residential mh/mr community programs. In these accounts, over 1/4 of each account is devoted to contracted services and roughly anywhere from 8-15% of these contracted services appear to be devoted to Child/Adolescent services. In all of these regional accounts, except Region I, House 1 eliminates monies for cost-of-living allowances (colas) but orders that colas for consent-decree programs be paid out of reductions from other programs. Since child/adolescent services are largely excluded from consent-decrees, they are particularly subject to decreases in order to fund consent-decree colas. Generally, then, H.1 reduces community services available to children and youth in order to maintain services for consent-decree clients.

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